

KITUI COUNTY GOVERNMENT BUDGET ESTIMATES FY 2016/17

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
VOTE 3711: OFFICE OF THE GOVERNOR						
0701003710 P1 General Administration, Planning and Support Services						
0701013710 SP 1.1 General Administration and Support Services						
2110100-00001001-0701013710-37100001	Basic Salaries - Permanent Employees	96,824,703.00	-	96,824,703.00	106,156,966.73	116,404,946.51
2110101-00001001-0701013710-37100001	Basic Salaries - Civil Service	96,824,703.00		96,824,703	106,156,967	116,404,947
2110202-00001001-0701013710-37100001	Basic Wages- Temporary Employees	720,000.00	-	720,000.00	789,395.82	865,601.02
2110202-00001001-0701013710-37100001	Basic Wages- Temporary Employees	720,000.00		720,000	789,396	865,601
2210100-00001001-0701013710-37100001	Utilities Supplies and Services	120,000.00	-	120,000.00	131,565.97	144,266.84
2210101-00001001-0701013710-37100001	Electricity	60,000.00		60,000	65,783	72,133
2210102-00001001-0701013710-37100001	Water and sewerage charges	60,000.00		60,000	65,783	72,133
2210200-00001001-0701013710-37100001	Communication, Supplies and Services	1,260,000.00	-	1,260,000.00	1,381,442.69	1,514,801.78
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	800,000.00		800,000	877,106	961,779
0-11-110-960-1001-2210202	Internet Connections	360,000.00		360,000	394,698	432,801
0-11-110-960-1001-2210203	Courier and Postal Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	-	20,000,000	21,927,662	24,044,473
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000	877,106	961,779
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	9,600,000		9,600,000	10,525,278	11,541,347
0-11-110-960-1001-2210303	Daily Subsistence Allowance	9,200,000		9,200,000	10,086,724	11,060,457
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	400,000		400,000	438,553	480,889
0-11-110-960-1001-2210400	Foreign Travel and Subsistence Allowance	13,684,870		13,684,870	15,003,860	16,452,274
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		3,789,880	4,155,160	4,556,283
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		8,814,990	9,664,606	10,597,589
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000	1,184,094	1,298,402
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	8,260,000		8,260,000	9,056,124	9,930,367
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000		5,000,000	5,481,915	6,011,118
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	460,000		460,000	504,336	553,023
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns (Sensitization on drugs	2,800,000		2,800,000	3,069,873	3,366,226
0-11-110-960-1001-2210600	Rentals of Produced Assets	4,176,000		4,176,000	4,578,496	5,020,486
0-01-010-001-1001-2210603	Rents and Rates	4,176,000		4,176,000	4,578,496	5,020,486
0-11-110-960-1001-2210700	Training Expense (including capacity building)	15,000,000		15,000,000	16,445,746	18,033,355
0-11-110-960-1001-2210701	Travel Allowance	400,000		400,000	438,553	480,889
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
0-01-010-001-1001-2210705	Field Training Attachments	-		-	-	-
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000	548,192	601,112
0-01-010-001-1001-2210711	Tuition Fees Allowance	-		-	-	-
0-01-010-001-1001-2210715	Kenya School of Government	500,000		500,000	548,192	601,112
0-01-010-001-1001-2210716	Human Resource Reforms(PM/Performance Contracting Secretariat)	4,000,000		4,000,000	4,385,532	4,808,895
0-01-010-001-1001-2210799	Training Expenses-Other(Capacity Building and training)	8,000,000		8,000,000	8,771,065	9,617,789
0-11-110-960-1001-2210800	Hospitality Supplies and Services	37,750,910		37,750,910	41,389,459	45,385,036
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,750,910		3,750,910	4,112,434	4,509,433
0-01-010-001-1001-2210805	National Celebrations	14,500,000		14,500,000	15,897,555	17,432,243
0-01-010-001-1001-2210808	Purchase of Coffins	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000	2,192,766	2,404,447

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	17,000,000		17,000,000	18,638,512	20,437,802
0-11-110-960-1001-2210900	Insurance Costs	37,000,000		37,000,000	40,566,174	44,482,275
0-01-010-001-1001-2210902	Building Insurance	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2210904	Motor Vehicle	27,000,000		27,000,000	29,602,343	32,460,038
0-11-110-960-1001-2210910	Medical Insurance	8,000,000		8,000,000	8,771,065	9,617,789
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000		300,000	328,915	360,667
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,222,000		1,222,000	1,339,780	1,469,117
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000	877,106	961,779
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	210,000		210,000	230,240	252,467
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	212,000		212,000	232,433	254,871
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	5,745,600		5,745,600	6,299,379	6,907,496
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	5,745,600		5,745,600	6,299,379	6,907,496
0-11-110-960-1001-2211300	Other Operating Expenses	117,032,054		117,032,054	128,311,965	140,698,702
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,336,000		3,336,000	3,657,534	4,010,618
0-01-010-001-1001-2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	20,000,000		20,000,000	21,927,662	24,044,473
0-01-010-001-1001-2211310	Contracted Professional Services	1,000,000		1,000,000	1,096,383	1,202,224
0-01-010-001-1001-2211320	Temporary Committee Expenses	15,000,000		15,000,000	16,445,746	18,033,355
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Development	2,000,000		2,000,000	2,192,766	2,404,447
0-01-010-001-1001-2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	75,696,054		75,696,054	82,991,873	91,003,585
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,754,000		1,754,000	1,923,056	2,108,700
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,754,000		1,754,000	1,923,056	2,108,700
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,400,000		2,400,000	2,631,319	2,885,337
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,400,000		2,400,000	2,631,319	2,885,337
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	20,000,000		20,000,000	21,927,662	24,044,473
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	10,000,000		10,000,000	10,963,831	12,022,236
0-11-110-960-1001-3111403	Research, Feasibility Studies	10,000,000		10,000,000	10,963,831	12,022,236
0-11-110-960-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	16,000,000		16,000,000	17,542,129	19,235,578
0-11-110-960-1001-3110701-00-000	Purchase of Motor Vehicles	16,000,000		16,000,000	17,542,129	19,235,578
	Sub-Total	399,250,137		399,250,137	1,996,250,685	3,194,001,096
Development						
1-01-010-001-1001-3110200	Construction of Buildings	30,500,000		30,500,000	33,439,684	36,667,821
1-01-010-001-1001-3110201	Residential Buildings (including hostels)-Governor's residence	10,500,000		10,500,000	11,512,022	12,623,348
1-01-010-001-1001-3110202	Non-Residential Buildings (County HQ design and settling professional fees)	20,000,000		20,000,000	21,927,662	24,044,473
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000	238,140,657	638,140,657	438,553,235	480,889,454
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000	238,140,657	518,140,657	306,987,264	336,622,618
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000		100,000,000	109,638,309	120,222,364
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000		20,000,000	21,927,662	24,044,473
	Sub-Total Development	430,500,000	238,140,657	668,640,657	471,992,919	517,557,275
	Total SP	829,750,137	238,140,657	1,067,890,794	2,468,243,604	3,711,558,371
0702003710 P2: National Social Safety Net (Pro-poor Program)						
0702013710 S.P 2.1. Social Assistance to Vulnerable Groups						
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000		36,000	39,470	43,280
0-11-110-960-1001-2210101	Electricity	24,000		24,000	26,313	28,853
0-11-110-960-1001-2210102	Water and sewerage charges	12,000		12,000	13,157	14,427
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,300,000		5,300,000	5,810,830	6,371,785

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0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000	3,015,053	3,306,115
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,250,000		2,250,000	2,466,862	2,705,003
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210800	Hospitality Supplies and Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211100	Office and General Supplies and Services	548,000		548,000	600,818	658,819
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	48,000		48,000	52,626	57,707
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	750,000		750,000	822,287	901,668
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	600,000		600,000	657,830	721,334
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	600,000		600,000	657,830	721,334
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000	109,638	120,222
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	600,000		600,000	657,830	721,334
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	100,000		100,000	109,638	120,222
	Sub-Total Recurrent	8,934,000		8,934,000	9,795,086	10,740,666
Development						
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	200,000,000		200,000,000	219,276,617	240,444,727
1-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	200,000,000		200,000,000	219,276,617	240,444,727
	Sub-Total Development	200,000,000	-	200,000,000	219,276,617	240,444,727
	Total SP	208,934,000	-	208,934,000	229,071,704	251,185,393
0703003710 P3 Cabinet Affairs						
0703013710 SP 3.1 Management of Cabinet Affairs						
0-11-110-960-1001-2210100	Utilities Supplies and Services	72,000		72,000	78,940	86,560
0-11-110-960-1001-2210101	Electricity	24,000		24,000	26,313	28,853
0-11-110-960-1001-2210102	Water and sewerage charges	48,000		48,000	52,626	57,707
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000		350,000	383,734	420,778
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	5,700,000		5,700,000	6,249,384	6,852,675
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,400,000		1,400,000	1,534,936	1,683,113
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,500,000		2,500,000	2,740,958	3,005,559
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,800,000		1,800,000	1,973,490	2,164,003
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210800	Hospitality Supplies and Services	6,000,000		6,000,000	6,578,299	7,213,342
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2210900	Insurance Costs	850,000		850,000	931,926	1,021,890
0-01-010-001-1001-2210902	Building Insurance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210904	Motor Vehicle	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211100	Office and General Supplies and Services	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	400,000		400,000	438,553	480,889
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000	219,277	240,445

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000	109,638	120,222
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000	548,192	601,112
	Total Recurrent	15,572,000	-	15,572,000	17,072,877	18,721,026
	Total SP	15,572,000	-	15,572,000	17,072,877	18,721,026
0704003710 P4: Department of Supply Chain Management Services						
0704013710 SP 4.1 Procurement of Goods and Management of Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	42,542,120.00		42,542,120	46,642,461	51,145,142
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	42,542,120.00		42,542,120	46,642,461	51,145,142
0-11-110-960-1001-2210100	Utilities Supplies and Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210101	Electricity	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210102	Water and sewerage charges	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000		320,000	350,843	384,712
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000		1,760,000	1,929,634	2,115,914
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	400,000		400,000	438,553	480,889
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,240,000		1,240,000	1,359,515	1,490,757
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	4,200,000		4,200,000	4,604,809	5,049,339
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,200,000		5,200,000	5,701,192	6,251,563
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,600,000		1,600,000	1,754,213	1,923,558
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000		700,000	767,468	841,557
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000	767,468	841,557
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	400,000		400,000	438,553	480,889
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000	438,553	480,889
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	138,000		138,000	151,301	165,907
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	138,000		138,000	151,301	165,907
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,110,000		1,110,000	1,216,985	1,334,468
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	510,000		510,000	559,155	613,134
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	450,000		450,000	493,372	541,001
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000	109,638	120,222
	Total Recurrent	58,070,120	-	58,070,120	63,667,097	69,813,271
	Total SP	58,070,120	-	58,070,120	63,667,097	69,813,271

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0705003710 P5: Department of Human Resource Management						
0705003710 SP5. Human Resource						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	15,000,215		15,000,215	16,445,982	18,033,613
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,000,215		15,000,215	16,445,982	18,033,613
0-11-110-960-1001-2210100	Utilities Supplies and Services	270,000		270,000	296,023	324,600
0-11-110-960-1001-2210101	Electricity	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210102	Water and sewerage charges	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210200	Communication, Supplies and Services	360,000		360,000	394,698	432,801
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000		240,000	263,132	288,534
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,100,000		2,100,000	2,302,404	2,524,670
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	594,000		594,000	651,252	714,121
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	294,000		294,000	322,337	353,454
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000	328,915	360,667
0-01-010-001-1001-2210600	Rentals of Produced Assets	2,376,000		2,376,000	2,605,006	2,856,483
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,376,000		2,376,000	2,605,006	2,856,483
0-01-010-001-1001-2210700	Training Expense (including capacity building)	2,500,000		2,500,000	2,740,958	3,005,559
0-01-010-001-1001-2210701	Travel Allowance	100,000		100,000	109,638	120,222
0-01-010-001-1001-2210703	Production and Printing of Training Materials	100,000		100,000	109,638	120,222
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000		1,500,000	1,644,575	1,803,335
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000		900,000	986,745	1,082,001
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000		700,000	767,468	841,557
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000	767,468	841,557
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	400,000		400,000	438,553	480,889
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000	328,915	360,667
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000	109,638	120,222
	Total Recurrent	27,000,215	-	27,000,215	29,602,579	32,460,297
	Total SP	27,000,215	-	27,000,215	29,602,579	32,460,297
0706003710 P6: Department of Strategy, Branding, Public and Customer Relations						
0706003710 SP6.1 Publicity and Reception Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	15,400,022		15,400,022	16,884,324	18,514,270
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	15,400,022		15,400,022	16,884,324	18,514,270
0-11-110-960-1001-2210100	Utilities Supplies and Services	248,400		248,400	272,342	298,632
0-11-110-960-1001-2210101	Electricity	152,400		152,400	167,089	183,219
0-11-110-960-1001-2210102	Water and sewerage charges	96,000		96,000	105,253	115,413
0-11-110-960-1001-2210200	Communication, Supplies and Services	640,000		640,000	701,685	769,423
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000		640,000	701,685	769,423

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,305,300		3,305,300	3,623,875	3,973,710
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	144,000		144,000	157,879	173,120
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,594,500		1,594,500	1,748,183	1,916,946
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,566,800		1,566,800	1,717,813	1,883,644
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,462,920		1,462,920	1,603,921	1,758,757
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	362,920		362,920	397,899	436,311
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,100,000		1,100,000	1,206,021	1,322,446
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,349,620		1,349,620	1,479,701	1,622,545
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,349,620		1,349,620	1,479,701	1,622,545
0-11-110-960-1001-2211100	Office and General Supplies and Services	962,800		962,800	1,055,598	1,157,501
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	796,000		796,000	872,721	956,970
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	88,800		88,800	97,359	106,757
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	78,000		78,000	85,518	93,773
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,800		100,800	110,515	121,184
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,800		100,800	110,515	121,184
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,440,000		1,440,000	1,578,792	1,731,202
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,440,000		1,440,000	1,578,792	1,731,202
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	120,000		120,000	131,566	144,267
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	60,000		60,000	65,783	72,133
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000	65,783	72,133
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	610,000		610,000	668,794	733,356
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	610,000		610,000	668,794	733,356
	Sub-Total Recurrent	25,639,862	-	25,639,862	28,111,111	30,824,848
Development						
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	20,649,004		20,649,004	22,639,219	24,824,721
0-11-110-960-1001-2210599	Printing, Advertising- Other (County branding - Large billboards at county entry points)	20,649,004		20,649,004	22,639,219	24,824,721
	Sub-Total Development	20,649,004	-	20,649,004	22,639,219	24,824,721
	Total SP	46,288,866	-	46,288,866	50,750,330	55,649,569
0707003710 P7: Department of Monitoring, Research, Policy and Compliance						
0707003710 SP7.1 Monitoring and research services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	5,693,946		5,693,946	6,242,746	6,845,396
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	5,693,946		5,693,946	6,242,746	6,845,396
0-11-110-960-1001-2210100	Utilities Supplies and Services	48,000		48,000	52,626	57,707
0-11-110-960-1001-2210101	Electricity	36,000		36,000	39,470	43,280
0-11-110-960-1001-2210102	Water and sewerage charges	12,000		12,000	13,157	14,427
0-11-110-960-1001-2210200	Communication, Supplies and Services	192,000		192,000	210,506	230,827
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	192,000		192,000	210,506	230,827
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,320,800		3,320,800	3,640,869	3,992,344
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	128,000		128,000	140,337	153,885
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,060,000		1,060,000	1,162,166	1,274,357
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,132,800		2,132,800	2,338,366	2,564,103
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	43,800		43,800	48,022	52,657
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	43,800		43,800	48,022	52,657
0-11-110-960-1001-2210800	Hospitality Supplies and Services	26,000		26,000	28,506	31,258
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	26,000		26,000	28,506	31,258
0-11-110-960-1001-2211100	Office and General Supplies and Services	178,800		178,800	196,033	214,958
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment et	96,000		96,000	105,253	115,413
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	64,800		64,800	71,046	77,904
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	18,000		18,000	19,735	21,640

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	143,200		143,200	157,002	172,158
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	143,200		143,200	157,002	172,158
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000	548,192	601,112
2110101-00001001-0701013710-37100001	Sub-Total Recurrent	10,346,546	-	10,346,546	11,343,778	12,438,862
	Total SP	10,346,546	-	10,346,546	11,343,778	12,438,862
	Total Recurrent	544,812,880	-	544,812,880	2,155,843,214	3,369,000,066
	Total Development	651,149,004	238,140,657	889,289,661	713,908,755	782,826,723
	Total Vote 3711	1,195,961,884	238,140,657	1,434,102,541	2,869,751,969	4,151,826,789

VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS						
0701003710 PI: General Administration Planning and Support Services						
0701013710 SP.4.1 General Administration Planning and Support Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	52,315,000	-	52,315,000	57,357,281	62,894,330
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,315,000		52,315,000	57,357,281	62,894,330
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000		180,000	197,349	216,400
0-11-110-960-1001-2210101	Electricity	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210103	Gas expenses	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000		320,000	350,843	384,712
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857		183,857	201,578	221,037
0-11-110-960-1001-22101202	Internet Connections	91,429		91,429	100,241	109,918
0-11-110-960-1001-2210103	Courier and Postal Services	44,714		44,714	49,024	53,757
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	5,310,000		5,310,000	5,821,794	6,383,808
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000	589,854	646,796
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,566,800		2,566,800	2,814,196	3,085,868
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,068,400		2,068,400	2,267,759	2,486,679
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600	49,995	54,821
0-11-110-960-1001-2210309	Field Allowance	45,600		45,600	49,995	54,821
0-11-110-960-1001-2210310	Field Operational Allowance	45,600		45,600	49,995	54,821
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090
0-11-110-960-1001-2210402	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480	273,526	299,931
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520		74,520	81,702	89,590
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	577,180		577,180	632,810	693,899
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880		272,880	299,181	328,063
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500		212,500	232,981	255,473
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700	39,141	42,919
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600		30,600	33,549	36,788
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500		25,500	27,958	30,657
0-11-110-960-1001-2210700	Training Expenses	488,400		488,400	535,473	587,166
0-11-110-960-1001-2210701	Travel Allowance	24,900		24,900	27,300	29,935
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900		24,900	27,300	29,935
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900		24,900	27,300	29,935
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900		24,900	27,300	29,935
0-11-110-960-1001-2210708	Trainer Allowance	24,900		24,900	27,300	29,935

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210710	Accommodation Allowance	49,800		49,800	54,600	59,871
0-11-110-960-1001-2210711	Tuition Fees	189,600		189,600	207,874	227,942
0-11-110-960-1001-2210712	Trainee Allowance	24,900		24,900	27,300	29,935
0-11-110-960-1001-2210715	Kenya School of Government	49,800		49,800	54,600	59,871
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800		49,800	54,600	59,871
0-11-110-960-1001-2210800	Hospitality Supplies and Services	517,500		517,500	567,378	622,151
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	142,500		142,500	156,235	171,317
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000		375,000	411,144	450,834
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000		249,000	272,999	299,354
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800	54,600	59,871
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500	136,500	149,677
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700		74,700	81,900	89,806
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400		481,400	527,799	578,750
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	215,800		215,800	236,599	259,440
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	166,000		166,000	182,000	199,569
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600		99,600	109,200	119,741
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	660,000		660,000	723,613	793,468
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000		660,000	723,613	793,468
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	748,942		748,942	821,128	900,396
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531	549,870	602,952
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411		247,411	271,258	297,444
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000		230,000	252,168	276,511
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000	219,277	240,445
3111000	Purchase of Office Furniture and General Equipment	800,000		800,000	877,106	961,779
3111001	Purchase of Office Furniture and Fittings	800,000		800,000	877,106	961,779
3111400	Research, Feasibility Studies, Project Preparation and Design, Project	200,000		200,000	219,277	240,445
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000		200,000	219,277	240,445
	Sub Total	65,558,194	-	65,558,194	71,876,896	78,815,611
0705003710 P2: County Government Administration and Field Services						
0705013710 SP2.1 Planning and Field administration services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	150,125,020		150,125,020	164,594,533	180,483,847
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	150,125,020		150,125,020	164,594,533	180,483,847
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	15,000,000		15,000,000	16,445,746	18,033,355
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000		15,000,000	16,445,746	18,033,355
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210101	Electricity	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195		1,101,195	1,207,332	1,323,883
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295		956,295	1,048,466	1,149,681
0-11-110-960-1001-22101202	Internet Connections	103,500		103,500	113,476	124,430
0-11-110-960-1001-2210103	Courier and Postal Services	41,400		41,400	45,390	49,772
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	3,792,000		3,792,000	4,157,485	4,558,832
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	395,000		395,000	433,071	474,878
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,975,000		1,975,000	2,165,357	2,374,392
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,185,000		1,185,000	1,299,214	1,424,635

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000	259,843	284,927
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,784,000		2,784,000	3,052,331	3,346,991
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000		290,000	317,951	348,645
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000		174,000	190,771	209,187
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000	953,853	1,045,935
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000		1,450,000	1,589,755	1,743,224
0-11-110-960-1001-2210600	Rentals of Produced Assets	8,892,000	-	8,892,000	9,749,038	10,690,173
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	8,892,000		8,892,000	9,749,038	10,690,173
0-11-110-960-1001-2210700	Training Expenses	3,217,500		3,217,500	3,527,613	3,868,155
0-11-110-960-1001-2210701	Travel Allowance	77,500		77,500	84,970	93,172
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500		37,500	41,114	45,083
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500		187,500	205,572	225,417
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000		450,000	493,372	541,001
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000		1,875,000	2,055,718	2,254,169
0-11-110-960-1001-2210711	Tuition Fees	590,000		590,000	646,866	709,312
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,022,500		2,022,500	2,217,435	2,431,497
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000	1,233,431	1,352,502
0-11-110-960-1001-2210805	National Celebrations	125,000		125,000	137,048	150,278
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500		22,500	24,669	27,050
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000		201,000	220,373	241,647
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200	44,075	48,329
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500	110,187	120,823
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300		60,300	66,112	72,494
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,425,600		1,425,600	1,563,004	1,713,890
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	792,000		792,000	868,335	952,161
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000		528,000	578,890	634,774
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600	115,778	126,955
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211300	Other Operating Expenses	3,444,000	-	3,444,000	3,775,943	4,140,458
0-11-110-960-1001-2211399	Other Operating Expenses - Other	3,444,000		3,444,000	3,775,943	4,140,458
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000		1,204,000	1,320,045	1,447,477
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000	848,601	930,521
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000		430,000	471,445	516,956
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000		150,000	164,457	180,334
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000	65,783	72,133
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000		60,000	65,783	72,133
0-11-110-960-1001-3110300	Refurbishment of Buildings	6,175,000	-	6,175,000	6,770,166	7,423,731
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings	6,175,000		6,175,000	6,770,166	7,423,731
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	26,489,000		26,489,000	29,042,092	31,845,702
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Village offices)	26,489,000		26,489,000	29,042,092	31,845,702
	Sub Total Recurrent	227,672,815	-	227,672,815	249,616,624	273,713,640
	Development					
0-11-110-960-1001-3110200	Construction of Building	-	41,721,822	41,721,822	-	-
0-11-110-960-1001-3110202	Non-Residential Buildings (Village Administrators/offices, Ward Offices)	-	41,721,822	41,721,822	-	-
0-11-110-960-1001-3110500	Construction and Civil Works	50,111,507	-	50,111,507	54,941,409	60,245,238

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works	50,111,507	-	50,111,507	54,941,409	60,245,238
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	60,000,000		60,000,000	65,782,985	72,133,418
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)	60,000,000		60,000,000	65,782,985	72,133,418
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	-		-	-	-
0-11-110-960-1001-3111111	Purchase of ICT networking and Communications Equipment (Ward HQs WIFI)	-		-	-	-
	Sub Total Developent	110,111,507	41,721,822	151,833,329	120,724,394	132,378,656
	Total SP	337,784,322	41,721,822	379,506,144	370,341,018	406,092,296
0706003710 P3: Devolution Services						
0706013710 SP 3.1: Management of devolution affairs						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	125,001,507		125,001,507	137,049,538	150,279,766
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507		125,001,507	137,049,538	150,279,766
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210101	Electricity	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210200	Communication, Supplies and Services	230,000		230,000	252,168	276,511
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-22101202	Internet Connections	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210103	Courier and Postal Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	4,111,200		4,111,200	4,507,450	4,942,582
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400		218,400	239,450	262,566
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000		2,092,000	2,293,633	2,515,052
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000		1,637,000	1,794,779	1,968,040
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800	179,588	196,924
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,999,500		1,999,500	2,192,218	2,403,846
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000		465,000	509,818	559,034
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500		139,500	152,945	167,710
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000	1,529,454	1,677,102
0-11-110-960-1001-2210700	Training Expenses	3,042,000		3,042,000	3,335,197	3,657,164
0-11-110-960-1001-2210701	Travel Allowance	234,000		234,000	256,554	281,320
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000		234,000	256,554	281,320
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000		624,000	684,143	750,188
0-11-110-960-1001-2210708	Trainer Allowance	390,000		390,000	427,589	468,867
0-11-110-960-1001-2210710	Accommodation Allowance	1,560,000		1,560,000	1,710,358	1,875,469
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,020,200		1,020,200	1,118,530	1,226,509
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	273,000		273,000	299,313	328,207
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	592,000		592,000	649,059	711,716
0-11-110-960-1001-2210805	National Celebrations	46,000		46,000	50,434	55,302
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200		109,200	119,725	131,283
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600		537,600	589,416	646,315
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400		230,400	252,607	276,992
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200		307,200	336,809	369,323
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,670,368		1,670,368	1,831,363	2,008,156
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	736,218		736,218	807,177	885,099
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	784,150		784,150	859,729	942,724
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000	164,457	180,334

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,800,000		1,800,000	1,973,490	2,164,003
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000		600,000	657,830	721,334
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000		1,120,000	1,227,949	1,346,490
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000		120,000	131,566	144,267
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000	219,277	240,445
	Sub Total Recurrent	140,882,375	-	140,882,375	154,461,053	169,372,121
0706013710 SP 3.2: Capacity building	Capacity Building - Civic Education					
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	5,922,187	-	5,922,187	6,492,986	7,119,793
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	5,922,187		5,922,187	6,492,986	7,119,793
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210101	Electricity	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210200	Communication, Supplies and Services	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	90,000		90,000	98,674	108,200
0-11-110-960-1001-22101202	Internet Connections	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210299	Communication, Supplies - Other	60,000		60,000	65,783	72,133
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	5,505,000		5,505,000	6,035,589	6,618,241
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,750,000		2,750,000	3,015,053	3,306,115
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,500,000		2,500,000	2,740,958	3,005,559
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210309	Field Allowance	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210310	Field Operational Allowance	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,885,000		2,885,000	3,163,065	3,468,415
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	685,000		685,000	751,022	823,523
0-11-110-960-1001-2210700	Training Expenses	5,450,000		5,450,000	5,975,288	6,552,119
0-11-110-960-1001-2210701	Travel Allowance	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210708	Trainer Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210710	Accommodation Allowance	3,590,000		3,590,000	3,936,015	4,315,983
0-11-110-960-1001-2210712	Trainee Allowance	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,410,000		1,410,000	1,545,900	1,695,135
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	210,000		210,000	230,240	252,467
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2211000	Specialised Materials and Supplies	1,107,525		1,107,525	1,214,272	1,331,493
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	107,525		107,525	117,889	129,269
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	800,000		800,000	877,106	961,779
0-11-110-960-1001-2211031	Specialised Materials - Other	200,000		200,000	219,277	240,445

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2211100	Office and General Supplies and Services	471,012		471,012	516,410	566,262
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	71,012		71,012	77,856	85,372
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000		1,400,000	1,534,936	1,683,113
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	900,000		900,000	986,745	1,082,001
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	900,000		900,000	986,745	1,082,001
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	100,000		100,000	109,638	120,222
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	800,000		800,000	877,106	961,779
	Sub Total Recurrent	27,000,724	-	27,000,724	29,603,137	32,460,909
0707003710 P4: Monitoring and Evaluation						
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation						
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000		330,000	361,806	396,734
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-22101202	Internet Connections	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Costs	16,175,000		16,175,000	17,733,996	19,445,967
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000		7,000,000	7,674,682	8,415,565
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000		6,000,000	6,578,299	7,213,342
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000	191,867	210,389
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	210,000		210,000	230,240	252,467
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210700	Training Expenses	5,412,829		5,412,829	5,934,534	6,507,431
0-11-110-960-1001-2210701	Travel Allowance	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210708	Trainer Allowance	400,000		400,000	438,553	480,889
0-11-110-960-1001-2210710	Accommodation Allowance	2,212,829		2,212,829	2,426,108	2,660,315
0-11-110-960-1001-2210712	Trainee Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210800	Hospitality Supplies and Services	920,000		920,000	1,008,672	1,106,046
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	600,000		600,000	657,830	721,334
0-11-110-960-1001-2210805	National Celebrations	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210900	Insurance Costs	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210901	Group Personal Insurance	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210910	Medical Insurance	25,000		25,000	27,410	30,056

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000		25,000	27,410	30,056
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791		422,791	463,541	508,290
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000	65,783	72,133
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791		272,791	299,084	327,956
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000	98,674	108,200
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,350,681		2,350,681	2,577,247	2,826,044
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment	1,250,681		1,250,681	1,371,225	1,503,598
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,100,000		1,100,000	1,206,021	1,322,446
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,200,000		2,200,000	2,412,043	2,644,892
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000		2,200,000	2,412,043	2,644,892
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000		3,500,000	3,837,341	4,207,783
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107		253,107	277,502	304,291
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000		110,000	120,602	132,245
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	143,107		143,107	156,900	172,047
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000	2,192,766	2,404,447
	Sub Total Recurrent	33,874,408	-	33,874,408	37,139,328	40,724,614
	Total Recurrent	494,988,517	-	494,988,517	542,697,038	595,086,895
	Total Development	110,111,507	41,721,822	151,833,329	120,724,394	132,378,656
	Total Vote 3712	605,100,024	41,721,822	646,821,846	663,421,432	727,465,551
VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION						
301 General Administration and Planning						
0101003710 P1: General Administration Planning and Support Services						
0101013710 SP 1.1 Administration Services						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,167,789	-	11,167,789	12,244,175	13,426,180
0-03-031-301-1001-2110101-00-000	Civil Service	11,167,789		11,167,789	12,244,175	13,426,180
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	14,307,349		14,307,349	15,686,335	17,200,633
0-11-110-960-1001-2110301	House Allowance	2,569,780		2,569,780	2,817,463	3,089,450
0-11-110-960-1001-2110314	Transport Allowance	11,737,569		11,737,569	12,868,872	14,111,183
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	3,278,682		3,278,682	3,594,691	3,941,709
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	326,176		326,176	357,614	392,136
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,952,506		2,952,506	3,237,078	3,549,572
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	1,700,000		1,700,000	1,863,851	2,043,780
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,360,000		1,360,000	1,491,081	1,635,024
0-03-031-301-1001-2110314-00-000	Transport Allowance	340,000		340,000	372,770	408,756
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	128,000		128,000	140,337	153,885
0-03-031-301-1001-2210101-00-000	Electricity	80,000		80,000	87,711	96,178
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	48,000		48,000	52,626	57,707
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	488,000		488,000	535,035	586,685
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	300,000		300,000	328,915	360,667
0-03-031-301-1001-2210202-00-000	Internet Connections	100,000		100,000	109,638	120,222
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	88,000		88,000	96,482	105,796
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	8,053,400		8,053,400	8,829,612	9,681,988
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	584,000		584,000	640,288	702,099
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	4,120,400		4,120,400	4,517,537	4,953,642
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	3,349,000		3,349,000	3,671,787	4,026,247

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090
0-03-031-301-1001-2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000	355,228	389,520
0-03-031-301-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,100,000		5,100,000	5,591,554	6,131,341
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	5,000,000		5,000,000	5,481,915	6,011,118
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000	65,783	72,133
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	40,000		40,000	43,855	48,089
0-03-031-301-1001-2210700-00-000	Training Expenses	5,278,986		5,278,986	5,787,791	6,346,522
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,616,064		1,616,064	1,771,825	1,942,870
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	20,000		20,000	21,928	24,044
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	139,000		139,000	152,397	167,109
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,503,922		3,503,922	3,841,641	4,212,498
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	4,721,270		4,721,270	5,176,321	5,676,022
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	4,308,600		4,308,600	4,723,876	5,179,901
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	242,670		242,670	266,059	291,744
0-03-031-301-1001-2210805-00-000	Celebrations	20,000		20,000	21,928	24,044
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	150,000		150,000	164,457	180,334
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	30,000		30,000	32,891	36,067
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	30,000		30,000	32,891	36,067
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	531,078		531,078	582,265	638,475
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipment,etc)	183,278		183,278	200,943	220,341
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	276,000		276,000	302,602	331,814
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	71,800		71,800	78,720	86,320
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	747,216		747,216	819,235	898,321
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	747,216		747,216	819,235	898,321
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	542,704		542,704	595,011	652,452
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	542,704		542,704	595,011	652,452
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	20,000		20,000	21,928	24,044
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000	21,928	24,044
0-03-031-301-1001-3110200-00-000	Construction of Building	500,000		500,000	548,192	601,112
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	500,000		500,000	548,192	601,112
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	692,000		692,000	758,697	831,939
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	562,000		562,000	616,167	675,650
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	130,000		130,000	142,530	156,289
Total SP Administration Services		59,767,245	-	59,767,245	65,527,797	71,853,595
302 Department of Agriculture						
0102003710 P2: Land and Crops Development(Crop Development and Management)						
0102013710 SP 2.1 Farm Input Support/Seed Bulking-Fruit trees/vegetable nurseries development						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,985,247		1,985,247	2,176,592	2,386,711
0-03-031-301-1001-2110101-00-000	Civil Service	1,985,247		1,985,247	2,176,592	2,386,711
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	668,800		668,800	733,261	804,047
0-11-110-960-1001-2110301	House Allowance	402,800		402,800	441,623	484,256
0-11-110-960-1001-2110314	Transport Allowance	266,000		266,000	291,638	319,791
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	447,752		447,752	490,908	538,298
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	73,872		73,872	80,992	88,811
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	373,880		373,880	409,916	449,487
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	12,000		12,000	13,157	14,427
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2210202-00-000	Internet Connections	6,000		6,000	6,578	7,213

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	468,433		468,433	513,582	563,162
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	13,833		13,833	15,167	16,631
0-03-031-302-1001-2210302-00-000	Accommodation	259,933		259,933	284,987	312,498
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	194,667		194,667	213,429	234,033
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	13,963		13,963	15,309	16,787
0-03-031-302-1001-2210502-00-000	Publishing and printing services	400		400	439	481
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	3,430		3,430	3,761	4,124
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	10,133		10,133	11,110	12,183
0-03-031-302-1001-2210700-00-000	Training Expenses	7,000		7,000	7,675	8,416
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,000		7,000	7,675	8,416
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	71,000		71,000	77,843	85,358
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	71,000		71,000	77,843	85,358
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	14,553		14,553	15,956	17,496
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	12,487		12,487	13,690	15,012
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,333		1,333	1,462	1,603
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	733		733	804	882
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	40,800		40,800	44,732	49,051
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	40,800		40,800	44,732	49,051
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	31,733		31,733	34,792	38,151
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	31,733		31,733	34,792	38,151
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	4,000		4,000	4,386	4,809
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	4,000		4,000	4,386	4,809
Recurrent	Sub Total	3,765,283	-	3,765,283	4,128,192	4,526,712
	Development			-		
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	884,405	-	884,405	969,647	1,063,253
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	884,405		884,405	969,647	1,063,253
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-	18,481,954	18,481,954	-	-
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment		18,481,954	18,481,954		
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live animals	1,558,754	0	1,558,754	1,708,992	1,873,971
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed	1,558,754		1,558,754	1,708,992	1,873,971
1-03-031-302-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	300,000	545,600	845,600	328,915	360,667
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies - onfarm ponds	300,000	545,600	845,600	328,915	360,667
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	0	9,129,046	9,129,046	-	-
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions		9,129,046	9,129,046		
	Sub Total Development	2,743,159	28,156,600	30,899,759	3,007,553	3,297,891
	Total SP	6,508,442	28,156,600	34,665,042	7,135,745	7,824,602
				-		
				-		
0108010000 SP 2.2 Kitchen gardening						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,044,867		1,044,867	1,145,575	1,256,164
0-03-031-301-1001-2110101-00-000	Civil Service	1,044,867		1,044,867	1,145,575	1,256,164
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	334,400		334,400	366,631	402,024
0-11-110-960-1001-2110301	House Allowance	201,400		201,400	220,812	242,128
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000	145,819	159,896
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	223,876		223,876	245,454	269,149
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	36,936		36,936	40,496	44,405
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	186,940		186,940	204,958	224,744
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	234,217		234,217	256,791	281,581

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,917		6,917	7,583	8,315
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967	142,493	156,249
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333	106,715	117,016
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	6,982		6,982	7,655	8,394
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200	219	240
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,715		1,715	1,880	2,062
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067	5,555	6,091
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500		3,500	3,837	4,208
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500	3,837	4,208
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	35,500		35,500	38,922	42,679
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	35,500		35,500	38,922	42,679
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277		7,277	7,978	8,748
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,243		6,243	6,845	7,506
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667	731	801
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367	402	441
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400		20,400	22,366	24,525
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400	22,366	24,525
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000		2,000	2,193	2,404
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,000		2,000	2,193	2,404
Recurrent	Sub Total	1,934,885	-	1,934,885	2,121,375	2,326,164
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	Development			-		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	7,000,000		7,000,000	7,674,682	8,415,565
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	7,000,000		7,000,000	7,674,682	8,415,565
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000		2,000,000	2,192,766	2,404,447
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000	2,192,766	2,404,447
	Sub Total Development	9,000,000	0	9,000,000	9,867,448	10,820,013
	Total SP	10,934,885	0	10,934,885	11,988,823	13,146,177
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0101020000 SP 2.3 Sorghum Promotion and Utilization						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	992,624		992,624	1,088,296	1,193,356
0-03-031-301-1001-2110101-00-000	Civil Service	992,624		992,624	1,088,296	1,193,356
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	334,400		334,400	366,631	402,024
0-11-110-960-1001-2110301	House Allowance	201,400		201,400	220,812	242,128
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000	145,819	159,896
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	223,876		223,876	245,454	269,149
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	36,936		36,936	40,496	44,405
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	186,940		186,940	204,958	224,744
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	234,217		234,217	256,791	281,581
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,917		6,917	7,583	8,315
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967	142,493	156,249
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333	106,715	117,016
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	6,982		6,982	7,655	8,394
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200	219	240
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,715		1,715	1,880	2,062
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067	5,555	6,091

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500		3,500	3,837	4,208
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500	3,837	4,208
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	35,500		35,500	38,922	42,679
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	35,500		35,500	38,922	42,679
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277		7,277	7,978	8,748
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,243		6,243	6,845	7,506
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667	731	801
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367	402	441
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400		20,400	22,366	24,525
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400	22,366	24,525
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000		2,000	2,193	2,404
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,000		2,000	2,193	2,404
Recurrent	Sub Total	1,882,641	-	1,882,641	2,064,096	2,263,356
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	Development					
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,000,000		1,000,000	1,096,383	1,202,224
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,000,000		1,000,000	1,096,383	1,202,224
	Sub Total Development	1,000,000		1,000,000	1,096,383	1,202,224
	Total SP	2,882,641	0	2,882,641	3,160,479	3,465,580
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0101040000 SP 2.4 Soil Testing and fertility improvement						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	992,624		992,624	1,088,296	1,193,356
0-03-031-301-1001-2110101-00-000	Civil Service	992,624		992,624	1,088,296	1,193,356
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	334,400		334,400	366,631	402,024
0-11-110-960-1001-2110301	House Allowance	201,400		201,400	220,812	242,128
0-11-110-960-1001-2110314	Transport Allowance	133,000		133,000	145,819	159,896
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	233,715		233,715	256,241	280,978
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	36,936		36,936	40,496	44,405
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	196,779		196,779	215,745	236,572
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210202-00-000	Internet Connections	3,000		3,000	3,289	3,607
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	234,217		234,217	256,791	281,581
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	6,917		6,917	7,583	8,315
0-03-031-302-1001-2210302-00-000	Accommodation	129,967		129,967	142,493	156,249
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	97,333		97,333	106,715	117,016
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	6,982		6,982	7,655	8,394
0-03-031-302-1001-2210502-00-000	Publishing and printing services	200		200	219	240
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,715		1,715	1,880	2,062
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067	5,555	6,091
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500		3,500	3,837	4,208
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500	3,837	4,208
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	135,500		135,500	148,560	162,901
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	135,500		135,500	148,560	162,901
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277		7,277	7,978	8,748
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,243		6,243	6,845	7,506
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667	731	801
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367	402	441
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	20,400		20,400	22,366	24,525

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	20,400		20,400	22,366	24,525
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000		2,000	2,193	2,404
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,000		2,000	2,193	2,404
Recurrent	Sub Total Department of Agriculture	1,992,480	-	1,992,480	2,184,522	2,395,407
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	Development			-		
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000		1,500,000	1,644,575	1,803,335
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,500,000		1,500,000	1,644,575	1,803,335
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	500,000		500,000	548,192	601,112
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000	548,192	601,112
	Sub Total Development	2,000,000	0	2,000,000	2,192,766	2,404,447
	Total SP	3,992,480	0	3,992,480	4,377,288	4,799,854
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0103003710 P3: Agribusiness and Information Management (Farm development and Agribusiness development)				-		
0103013710 SP 3.1 Farm Business Planning & Record Keeping				-		
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,593,766		1,593,766	1,747,378	1,916,063
0-03-031-301-1001-2110101-00-000	Civil Service	1,593,766		1,593,766	1,747,378	1,916,063
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	421,800		421,800	462,454	507,098
0-11-110-960-1001-2110301	House Allowance	228,000		228,000	249,975	274,107
0-11-110-960-1001-2110314	Transport Allowance	193,800		193,800	212,479	232,991
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	263,258		263,258	288,632	316,495
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	49,248		49,248	53,995	59,207
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	214,010		214,010	234,637	257,288
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	30,000		30,000	32,891	36,067
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	12,000		12,000	13,157	14,427
0-03-031-302-1001-2210202-00-000	Internet Connections	18,000		18,000	19,735	21,640
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,364,000		1,364,000	1,495,467	1,639,833
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	131,200		131,200	143,845	157,732
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	967,800		967,800	1,061,080	1,163,512
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	265,000		265,000	290,542	318,589
0-03-031-302-1001-2210700-00-000	Training Expenses	80,000		80,000	87,711	96,178
0-03-031-302-1001-2210704-00-000	Accommodation Allowance	80,000		80,000	87,711	96,178
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	172,400		172,400	189,016	207,263
0-03-031-302-1001-2210801-00-000	Catering Services(receptions),Accommodation, Gifts, Food & Drinks	172,400		172,400	189,016	207,263
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	110,120		110,120	120,734	132,389
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	98,120		98,120	107,577	117,962
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	12,000		12,000	13,157	14,427
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	57,600		57,600	63,152	69,248
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	57,600		57,600	63,152	69,248
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,000		5,000	5,482	6,011
0-03-031-302-1001-2211322-00-000	Binding of Records	5,000		5,000	5,482	6,011
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	44,800		44,800	49,118	53,860
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	44,800		44,800	49,118	53,860
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	10,000		10,000	10,964	12,022
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	10,000		10,000	10,964	12,022
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	80,000		80,000	87,711	96,178
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	80,000		80,000	87,711	96,178
Total SP Agribusiness and Market development		4,232,744	-	4,232,744	4,640,708	5,088,704
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Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
	Development			-		
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	1,500,000		1,500,000	1,644,575	1,803,335
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,500,000		1,500,000	1,644,575	1,803,335
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	1,000,000		1,000,000	1,096,383	1,202,224
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	1,000,000		1,000,000	1,096,383	1,202,224
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	1,600,000		1,600,000	1,754,213	1,923,558
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,600,000		1,600,000	1,754,213	1,923,558
	Sub Total Development	4,100,000	0	4,100,000	4,495,171	4,929,117
	Total SP	8,332,744	0	8,332,744	9,135,879	10,017,821
				-		
0104003710 P4: Irrigation Development and Management(Agricultural mechanization and Irrigation Services)				-		
0110010000 SP 4.1 Building capacity of Agricultural mechanization services				-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,855,539		1,855,539	2,034,382	2,230,773
0-03-031-301-1001-2110101-00-000	Civil Service	1,855,539		1,855,539	2,034,382	2,230,773
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	91,200		91,200	99,990	109,643
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	91,200		91,200	99,990	109,643
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,536,000		1,536,000	1,684,044	1,846,616
0-11-110-960-1001-2110301	House Allowance	960,000		960,000	1,052,528	1,154,135
0-11-110-960-1001-2110314	Transport Allowance	576,000		576,000	631,517	692,481
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	837,795		837,795	918,544	1,007,217
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	118,459		118,459	129,876	142,414
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	719,336		719,336	788,668	864,803
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000		42,000	46,048	50,493
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000	30,699	33,662
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000	15,349	16,831
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	77,477	84,957
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,000		27,000	29,602	32,460
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000	27,410	30,056
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	18,666		18,666	20,465	22,441
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	721,472		721,472	791,010	867,371
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,372		17,372	19,047	20,885
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656	190,393	208,773
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444	143,017	156,823
0-03-031-302-1001-2210309-00-000	Field allowance	400,000		400,000	438,553	480,889
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	35,000		35,000	38,373	42,078
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000		35,000	38,373	42,078
0-03-031-305-1001-2210900-00-000	Insurance Costs	4,500,000		4,500,000	4,933,724	5,410,006
0-03-031-305-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	4,500,000		4,500,000	4,933,724	5,410,006
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	58,000	-	58,000	63,590	69,729
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000		50,000	54,819	60,111
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000		8,000	8,771	9,618
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	56,000		56,000	61,397	67,325
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000		20,000	21,928	24,044
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	30,000		30,000	32,891	36,067
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,530,200	-	1,530,200	1,677,685	1,839,643
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,200		250,200	274,315	300,796
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000	745,540	817,512
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000	657,830	721,334
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	360,000		360,000	394,698	432,801

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	360,000		360,000	394,698	432,801
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	243,600		243,600	267,079	292,862
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	243,600		243,600	267,079	292,862
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	17,315,500		17,315,500	18,984,421	20,817,103
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	17,227,500		17,227,500	18,887,940	20,711,308
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000	65,783	72,133
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	28,000		28,000	30,699	33,662
0-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	4,200,000		4,200,000	4,604,809	5,049,339
0-03-031-302-1001-3110701-00-000	Purchase of Motor Vehicles	4,200,000		4,200,000	4,604,809	5,049,339
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	20,000		20,000	21,928	24,044
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	20,000		20,000	21,928	24,044
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and Equipment	1,373,750		1,373,750	1,506,156	1,651,555
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	1,373,750		1,373,750	1,506,156	1,651,555
Recurrent	Sub Total Department of Agriculture	34,846,723		34,846,723	38,205,357	41,893,553
	Development			-	-	-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	2,000,000		2,000,000	2,192,766	2,404,447
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000	2,192,766	2,404,447
	Sub Total Development	2,000,000	0	2,000,000	2,192,766	2,404,447
	Total SP	36,846,723		36,846,723	40,398,123	44,298,001
				-	-	-
				-	-	-
				-	-	-
				-	-	-
0104013710 SP 4.2 Irrigation development and rehabilitation				-	-	-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,311,440		2,311,440	2,534,224	2,778,868
0-03-031-301-1001-2110101-00-000	Civil Service	2,311,440		2,311,440	2,534,224	2,778,868
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347		710,347	778,812	853,996
0-11-110-960-1001-2110301	House Allowance	447,133		447,133	490,229	537,554
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213	288,583	316,441
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	408,630		408,630	448,015	491,265
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364		64,364	70,568	77,380
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266	377,447	413,884
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000		42,000	46,048	50,493
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000	30,699	33,662
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000	15,349	16,831
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	61,333		61,333	67,245	73,736
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,000		27,000	29,602	32,460
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000	27,410	30,056
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333	10,233	11,221
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	321,472		321,472	352,457	386,482
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,372		17,372	19,047	20,885
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	173,656		173,656	190,393	208,773
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444	143,017	156,823
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	31,115		31,115	34,114	37,407
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	4,400		4,400	4,824	5,290
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	26,715		26,715	29,290	32,117
0-03-031-302-1001-2210700-00-000	Training Expenses	269,250		269,250	295,201	323,699
0-03-031-302-1001-2210701-00-000	Training allowance	161,250		161,250	176,792	193,859
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	108,000		108,000	118,409	129,840
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000		50,000	54,819	60,111
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000		50,000	54,819	60,111
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	179,300		179,300	196,581	215,558
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	89,300		89,300	97,907	107,359

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	8,000		8,000	8,771	9,617
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	82,000		82,000	89,903	98,582
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,592,600		1,592,600	1,746,100	1,914,661
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	312,600		312,600	342,729	375,815
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	680,000		680,000	745,540	817,512
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	600,000		600,000	657,830	721,334
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	489,740		489,740	536,943	588,777
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	489,740		489,740	536,943	588,777
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	54,000		54,000	59,205	64,920
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	20,000		20,000	21,928	24,044
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	10,000		10,000	10,964	12,022
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000		24,000	26,313	28,853
0-03-031-302-1001-3110300-00-000	Refurbishment of Buildings	5,000		5,000	5,482	6,011
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	5,000		5,000	5,482	6,011
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	20,000		20,000	21,928	24,044
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	20,000		20,000	21,928	24,044
	Sub Total Recurrent	6,546,227		6,546,227	7,177,173	7,870,029
	Development					
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	21,800,600		21,800,600	23,901,809	26,209,197
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	21,800,600		21,800,600	23,901,809	26,209,197
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	5,217,208		5,217,208	5,720,059	6,272,251
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,217,208		5,217,208	5,720,059	6,272,251
	Sub Total Development	27,017,808		27,017,808	29,621,868	32,481,447
	Total SP	33,564,035		33,564,035	36,799,040	40,351,476
100401000 SP 4.3 On-farm irrigation water resources development						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440		1,159,440	1,271,191	1,393,906
0-03-031-301-1001-2110101-00-000	Civil Service	1,159,440		1,159,440	1,271,191	1,393,906
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347		710,347	778,812	853,996
0-11-110-960-1001-2110301	House Allowance	447,133		447,133	490,229	537,554
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213	288,583	316,441
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	408,630		408,630	448,015	491,265
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364		64,364	70,568	77,380
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266	377,447	413,884
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	42,000		42,000	46,048	50,493
0-03-031-305-1001-2210101-00-000	Electricity	28,000		28,000	30,699	33,662
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	14,000		14,000	15,349	16,831
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	61,333		61,333	67,245	73,736
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,000		27,000	29,602	32,460
0-03-031-302-1001-2210202-00-000	Internet Connections	25,000		25,000	27,410	30,056
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333	10,233	11,221
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	321,472		321,472	352,456	386,481
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	17,372		17,372	19,046	20,885
0-03-031-302-1001-2210302-00-000	Accommodation	173,656		173,656	190,394	208,773
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	130,444		130,444	143,017	156,823
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,067		5,067	5,555	6,091
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	5,067		5,067	5,555	6,091
0-03-031-302-1001-2210700-00-000	Training Expenses	3,500		3,500	3,837	4,208
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	3,500		3,500	3,837	4,208
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	5,500		5,500	6,030	6,612

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	5,500		5,500	6,030	6,612
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,277		7,277	7,978	8,748
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	6,243		6,243	6,845	7,506
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	667		667	731	801
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	367		367	402	441
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	24,400		24,400	26,752	29,334
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	24,400		24,400	26,752	29,334
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	15,867		15,867	17,396	19,075
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,000		2,000	2,193	2,404
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,000		2,000	2,193	2,404
Recurrent	Sub Total Department of Agriculture	2,766,832		2,766,832	3,033,508	3,326,351
	Development			-	-	-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,500,000		5,500,000	6,030,107	6,612,230
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	5,500,000		5,500,000	6,030,107	6,612,230
1-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	3,500,000		3,500,000	3,837,341	4,207,783
1-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,500,000		3,500,000	3,837,341	4,207,783
	Sub Total Development	9,000,000		9,000,000	9,867,448	10,820,013
	Total SP	11,766,832		11,766,832	12,900,956	14,146,364
				-	-	-
	0103003710 P5: Agricultural Extension Services and Training			-	-	-
	0103023710 SP5.1: Building Capacity of Agricultural Training Centre			-	-	-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,151,120		3,151,120	3,454,834	3,788,350
0-03-031-301-1001-2110101-00-000	Civil Service	3,151,120		3,151,120	3,454,834	3,788,350
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	661,400		661,400	725,148	795,151
0-03-031-302-1001-2110201-00-000	Contractual Employees	20,000		20,000	21,928	24,044
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	641,400		641,400	703,220	771,106
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,160,520		1,160,520	1,272,374	1,395,205
0-11-110-960-1001-2110301	House Allowance	647,520		647,520	709,930	778,464
0-11-110-960-1001-2110314	Transport Allowance	513,000		513,000	562,445	616,741
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	764,317		764,317	837,985	918,880
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	164,532		164,532	180,391	197,805
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	599,785		599,785	657,594	721,076
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	408,000		408,000	447,324	490,507
0-03-031-302-1001-2210101-00-000	Electricity	192,000		192,000	210,506	230,827
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	216,000		216,000	236,819	259,680
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	90,000		90,000	98,674	108,200
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	48,000		48,000	52,626	57,707
0-03-031-302-1001-2210202-00-000	Internet Connections	12,000		12,000	13,157	14,427
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,000		6,000	6,578	7,213
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000	26,313	28,853
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	876,317		876,317	960,779	1,053,529
0-03-031-302-1001-2210302-00-000	Accommodation	52,000		52,000	57,012	62,516
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	824,317		824,317	903,767	991,013
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	76,840		76,840	84,246	92,379
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	15,840		15,840	17,367	19,043
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000	31,795	34,864
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	32,000		32,000	35,084	38,471
0-03-031-302-1001-2210700-00-000	Training Expenses	384,000		384,000	421,011	461,654
0-03-031-302-1001-2210701-00-000	Travel allowance	384,000		384,000	421,011	461,654

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	108,000		108,000	118,409	129,840
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	24,000		24,000	26,313	28,853
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000		84,000	92,096	100,987
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	946,000		946,000	1,037,178	1,137,304
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400		60,400	66,222	72,614
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	33,000		33,000	36,181	39,673
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000		48,000	52,626	57,707
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	396,200		396,200	434,387	476,321
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600		397,600	435,922	478,004
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800		10,800	11,841	12,984
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	129,790		129,790	142,300	156,037
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc	114,290		114,290	125,306	137,402
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	8,500		8,500	9,319	10,219
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	7,000		7,000	7,675	8,416
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	352,600		352,600	386,585	423,904
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	352,600		352,600	386,585	423,904
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000		480,000	526,264	577,067
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000		480,000	526,264	577,067
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	48,000		48,000	52,626	57,707
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	48,000		48,000	52,626	57,707
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	302,900		302,900	332,094	364,154
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000		186,000	203,927	223,614
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	18,000		18,000	19,735	21,640
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	90,900		90,900	99,661	109,282
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	8,000		8,000	8,771	9,618
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	1,113,600		1,113,600	1,220,932	1,338,796
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		1,113,600	1,220,932	1,338,796
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	30,000		30,000	32,891	36,067
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000		30,000	32,891	36,067
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	95,000		95,000	104,156	114,211
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	95,000		95,000	104,156	114,211
1-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	125,200		125,200	137,267	150,518
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,200		13,200	14,472	15,869
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	72,000		72,000	78,940	86,560
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000	43,855	48,089
Recurrent	Grand Total	11,303,604		11,303,604	12,393,080	13,589,460
				-	-	-
	Development			-	-	-
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	6,441,000		6,441,000	7,061,803	7,743,522
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,441,000		6,441,000	7,061,803	7,743,522
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	1,000,000		1,000,000	1,096,383	1,202,224
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	1,000,000		1,000,000	1,096,383	1,202,224
	Sub Total Development	7,441,000		7,441,000	8,158,187	8,945,746
	Total SP	18,744,604		18,744,604	20,551,267	22,535,206
				-	-	-
0109010000 SP5.2: Agricultural Extension services and Training				-	-	-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	76,769,978		76,769,978	84,169,306	92,294,682
0-03-031-301-1001-2110101-00-000	Civil Service	76,769,978		76,769,978	84,169,306	92,294,682
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	27,142,537		27,142,537	29,758,618	32,631,400
0-11-110-960-1001-2110301	House Allowance	15,926,267		15,926,267	17,461,290	19,146,935
0-11-110-960-1001-2110314	Transport Allowance	11,216,270		11,216,270	12,297,329	13,484,465

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	21,119,554		21,119,554	23,155,122	25,390,427
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	4,213,039		4,213,039	4,619,104	5,065,015
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	16,906,515		16,906,515	18,536,017	20,325,412
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	537,400		537,400	589,196	646,075
0-03-031-302-1001-2210101-00-000	Electricity	298,000		298,000	326,722	358,263
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	239,400		239,400	262,474	287,812
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	308,400		308,400	338,125	370,766
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	140,000		140,000	153,494	168,311
0-03-031-302-1001-2210202-00-000	Internet Connections	40,000		40,000	43,855	48,089
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,400		128,400	140,776	154,366
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,693,050		2,693,050	2,952,614	3,237,648
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,800		308,800	338,563	371,247
0-03-031-302-1001-2210302-00-000	Accommodation	1,016,400		1,016,400	1,114,364	1,221,940
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,367,850		1,367,850	1,499,688	1,644,462
0-03-031-302-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	786,300		786,300	862,086	945,308
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000		167,000	183,096	200,771
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	266,300		266,300	291,967	320,152
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	113,000		113,000	123,891	135,851
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000	263,132	288,534
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	180,000		180,000	197,349	216,400
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000		180,000	197,349	216,400
0-03-031-302-1001-2210700-00-000	Training Expenses	5,318,292		5,318,292	5,830,885	6,393,776
0-03-031-302-1001-2210701-00-000	Travel allowance	5,068,692		5,068,692	5,557,228	6,093,701
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	249,600		249,600	273,657	300,075
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	1,091,600		1,091,600	1,196,812	1,312,347
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	269,600		269,600	295,585	324,119
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	812,000		812,000	890,263	976,206
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000		10,000	10,964	12,022
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	452,700		452,700	496,333	544,247
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	42,000		42,000	46,048	50,493
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	390,000		390,000	427,589	468,867
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000		5,000	5,482	6,011
0-03-031-302-1001-2211023-00-000	Supplies for production	15,700		15,700	17,213	18,875
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	731,936		731,936	802,482	879,951
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	359,026		359,026	393,630	431,630
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	221,500		221,500	242,849	266,293
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	151,410		151,410	166,003	182,029
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,298,675		1,298,675	1,423,845	1,561,298
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,298,675		1,298,675	1,423,845	1,561,298
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,600		5,600	6,140	6,732
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600		5,600	6,140	6,732
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,625,240		1,625,240	1,781,886	1,953,902
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,625,240		1,625,240	1,781,886	1,953,902
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	566,600		566,600	621,211	681,180
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	128,600		128,600	140,995	154,606
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	280,000		280,000	306,987	336,623
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	158,000		158,000	173,229	189,951
0-03-031-302-1001-3110200-00-000	Construction of Building	110,000		110,000	120,602	132,245
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000		110,000	120,602	132,245
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	183,600		183,600	201,296	220,728
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600		109,600	120,164	131,764

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	60,000		60,000	65,783	72,133
0-03-031-302-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	14,000		14,000	15,349	16,831
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	149,100		149,100	163,471	179,252
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	149,100		149,100	163,471	179,252
1-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	117,000		117,000	128,277	140,660
1-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	30,000		30,000	32,891	36,067
1-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	47,000		47,000	51,530	56,505
1-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	40,000		40,000	43,855	48,089
Recurrent	sub total	141,187,562		141,187,562	154,795,655	169,739,024
	Development					
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	8,000,000		8,000,000	8,771,065	9,617,789
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	8,000,000		8,000,000	8,771,065	9,617,789
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	500,000		500,000	548,192	601,112
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	500,000		500,000	548,192	601,112
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	1,000,000		1,000,000	1,096,383	1,202,224
1-03-031-302-1001-3110701-00-000	Purchase of Motor Cycles	1,000,000		1,000,000	1,096,383	1,202,224
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,600,000		1,600,000	1,754,213	1,923,558
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,600,000		1,600,000	1,754,213	1,923,558
	Sub Total Development	11,100,000		11,100,000	12,169,852	13,344,682
	Total SP	152,287,562	0	152,287,562	166,965,507	183,083,707
Total Agriculture Department- Recurrent		172,845,426	-	172,845,426	189,504,801	207,798,856
Total Agriculture Department-Development		64,401,967	28,156,600	92,558,567	70,609,227	77,425,567
Fisheries Department						
0105003710 P6: Fisheries Development and Management						
0105003710 SP6.1: Aquaculture Development						
303 Recurrent Fisheries						
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,572,095		4,572,095	5,012,768	5,496,681
0-03-031-301-1001-2110101-00-000	Civil Service	4,572,095		4,572,095	5,012,768	5,496,681
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,391,940		1,391,940	1,526,099	1,673,423
0-11-110-960-1001-2110301	House Allowance	662,340		662,340	726,178	796,281
0-11-110-960-1001-2110314	Transport Allowance	729,600		729,600	799,921	877,142
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	1,047,522		1,047,522	1,148,486	1,259,356
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	220,582		220,582	241,843	265,189
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	826,940		826,940	906,643	994,167
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	58,200		58,200	63,809	69,969
0-03-031-303-1001-2210101-00-000	Payment of Electricity	24,000		24,000	26,313	28,853
0-03-031-303-1001-2210102-00-000	Water and sewerage	34,200		34,200	37,496	41,116
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	84,000		84,000	92,096	100,987
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000		24,000	26,313	28,853
0-03-031-303-1001-2210202-00-000	Internet Connection	50,000		50,000	54,819	60,111
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000		10,000	10,964	12,022
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	720,000		720,000	789,396	865,601
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000	87,711	96,178
0-03-031-303-1001-2210302-00-000	Travel Accomodation	290,000		290,000	317,951	348,645
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	350,000		350,000	383,734	420,778
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	40,000		40,000	43,855	48,089
0-03-031-303-1001-2210502-00-000	Printing training materials	10,000		10,000	10,964	12,022
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	30,000		30,000	32,891	36,067
0-03-031-303-1001-2210700-00-000	Training Expenses	28,511		28,511	31,259	34,277

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-03-031-303-1001-2210701-00-000	Travel allowances	16,511		16,511	18,102	19,850
0-03-031-303-1001-2210704-00-000	Hall Hire	12,000		12,000	13,157	14,427
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	70,000		70,000	76,747	84,156
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	60,000		60,000	65,783	72,133
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	10,000		10,000	10,964	12,022
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	75,000		75,000	82,229	90,167
0-03-031-303-1001-2211004-00-000	Specialized materials	25,000		25,000	27,410	30,056
0-03-031-303-1001-2211007-00-000	Agricultural Materials	50,000		50,000	54,819	60,111
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	270,000		270,000	296,023	324,600
0-03-031-303-1001-2211101-00-000	General office supplies	90,000		90,000	98,674	108,200
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	150,000		150,000	164,457	180,334
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000	32,891	36,067
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	296,000		296,000	324,529	355,858
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	296,000		296,000	324,529	355,858
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	70,000		70,000	76,747	84,156
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	30,000		30,000	32,891	36,067
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000	21,928	24,044
0-03-031-303-1001-2220210-00-000	Maintenance of computers	20,000		20,000	21,928	24,044
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	30,000		30,000	32,891	36,067
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	30,000		30,000	32,891	36,067
0-03-031-303-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	370,000		370,000	405,662	444,823
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	20,000		20,000	21,928	24,044
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	350,000		350,000	383,734	420,778
Recurrent Sub total		9,273,269		9,273,269	10,167,055	11,148,543
				-	-	-
	Development			-	-	-
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	1,018,000		1,018,000	1,116,118	1,223,864
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	568,000		568,000	622,746	682,863
1-03-031-303-1001-2211023-00-000	Supplies for Production	450,000		450,000	493,372	541,001
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	100,000		100,000	109,638	120,222
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works	100,000		100,000	109,638	120,222
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	732,000		732,000	802,552	880,028
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed	732,000		732,000	802,552	880,028
1-03-031-303-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	300,000		300,000	328,915	360,667
1-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	300,000		300,000	328,915	360,667
	Sub Total Development	2,150,000		2,150,000	2,357,224	2,584,781
	Total SP	11,423,269		11,423,269	12,524,279	13,733,324
Livestock Department				-	-	-
011200000 P 7: Livestock Breeds improvement and development				-	-	-
011202000 SP 7.1 Livestock Breeds Improvement and Management				-	-	-
306 Recurrent Livestock Development				-	-	-
0-03-031-306-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,554,505		4,554,505	4,993,482	5,475,534
0-03-031-306-1001-2110101-00-000	Civil Service	4,554,505		4,554,505	4,993,482	5,475,534
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,590,870		1,590,870	1,744,203	1,912,582
0-11-110-960-1001-2110301	House Allowance	786,600		786,600	862,415	945,669
0-11-110-960-1001-2110314	Transport Allowance	615,600		615,600	674,933	740,089
0-11-110-960-1001-2110322	Risk Allowance	188,670		188,670	206,855	226,824
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	1,057,980		1,057,980	1,159,951	1,271,928
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	214,648		214,648	235,336	258,055

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	-		-	-	-
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	843,332		843,332	924,615	1,013,874
0-03-031-306-1001-2210100-00-000	Utilities Supplies and Services	86,400		86,400	94,727	103,872
0-03-031-306-1001-2210101-00-000	Payment of Electricity	54,000		54,000	59,205	64,920
0-03-031-306-1001-2210102-00-000	Water and sewerage	32,400		32,400	35,523	38,952
0-03-031-306-1001-2210200-00-000	Communication, Supplies and Services	169,200		169,200	185,508	203,416
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	85,200		85,200	93,412	102,429
0-03-031-306-1001-2210202-00-000	Internet Connection	48,000		48,000	52,626	57,707
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	36,000		36,000	39,470	43,280
0-03-031-306-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	807,340		807,340	885,154	970,603
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000	87,711	96,178
0-03-031-306-1001-2210302-00-000	Travel Accommodation	250,000		250,000	274,096	300,556
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	477,340		477,340	523,348	573,869
0-03-031-306-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	53,200		53,200	58,328	63,958
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	43,200		43,200	47,364	51,936
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	10,000		10,000	10,964	12,022
0-03-031-306-1001-2210700-00-000	Training Expenses	1,883,600		1,883,600	2,065,147	2,264,508
0-03-031-306-1001-2210701-00-000	Travel allowance	1,592,000		1,592,000	1,745,442	1,913,940
0-03-031-306-1001-2210710-00-000	Accommodation allowance	279,600		279,600	306,549	336,142
0-03-031-306-1001-2210704-00-000	Hall Hire	12,000		12,000	13,157	14,427
0-03-031-306-1001-2210800-00-000	Hospitality Supplies and Services	6,000		6,000	6,578	7,213
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	6,000		6,000	6,578	7,213
0-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	345,000		345,000	378,252	414,767
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	145,000		145,000	158,976	174,322
0-03-031-306-1001-2211023-00-000	Supplies of production	200,000		200,000	219,277	240,445
0-03-031-306-1001-2211100-00-000	Office and General Supplies and Services	200,450		200,450	219,770	240,986
0-03-031-306-1001-2211101-00-000	General office supplies	69,900		69,900	76,637	84,035
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printers	100,000		100,000	109,638	120,222
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,550		30,550	33,495	36,728
0-03-031-306-1001-2211200-00-000	Fuel Oil and Lubricants	472,000		472,000	517,493	567,450
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	472,000		472,000	517,493	567,450
0-03-031-306-1001-2211300-00-000	Other Operating Expenses	288,000		288,000	315,758	346,240
0-03-031-306-1001-2211305-00-000	Contracted Guards and Cleaning Services	288,000		288,000	315,758	346,240
0-03-031-306-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760	299,049	327,919
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	272,760		272,760	299,049	327,919
0-03-031-306-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	30,000		30,000	32,891	36,067
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	30,000		30,000	32,891	36,067
Recurrent Sub total		11,817,305		11,817,305	12,956,293	14,207,043
	Development					
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	1,550,000	-	1,550,000	1,699,394	1,863,447
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	1,550,000		1,550,000	1,699,394	1,863,447
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,150,000	-	2,150,000	2,357,224	2,584,781
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed	2,150,000		2,150,000	2,357,224	2,584,781
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,100,000	13,863,526	15,963,526	2,302,404	2,524,670
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock	2,100,000	13,863,526	15,963,526	2,302,404	2,524,670
1-03-031-306-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	1,200,000		1,200,000	1,315,660	1,442,668
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,200,000		1,200,000	1,315,660	1,442,668
	Sub Total Development	7,000,000	13,863,526	20,863,526	7,674,682	8,415,565
	Total SP	18,817,305	13,863,526	32,680,831	20,630,975	22,622,609
Livestock Department						

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0106003710 P8: Livestock Diseases Management and Control				-	-	-
0106013710 SP8.1 Cattle Dips construction/rehabilitation				-	-	-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,271,915		11,271,915	12,358,337	13,551,363
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915	12,358,337	13,551,363
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,324,003		3,324,003	3,644,380	3,996,194
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610	1,920,436	2,105,827
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400	1,699,832	1,863,928
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993	24,112	26,440
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	2,287,035		2,287,035	2,507,466	2,749,527
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	547,256		547,256	600,002	657,924
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779	1,907,464	2,091,603
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	67,800		67,800	74,335	81,511
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800	55,696	61,073
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000	18,639	20,438
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	155,000		155,000	169,939	186,345
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	91,000		91,000	99,771	109,402
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000	42,759	46,887
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000	27,410	30,056
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	390,000		390,000	427,589	468,867
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000		40,000	43,855	48,089
0-03-031-304-1001-2210302-00-000	Travel Accommodation	125,000		125,000	137,048	150,278
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000	246,686	270,500
0-03-031-304-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	30,600		30,600	33,549	36,788
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600	1,754	1,924
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	26,500		26,500	29,054	31,859
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500	2,741	3,006
0-03-031-304-1001-2210700-00-000	Training Expenses	762,500		762,500	835,992	916,696
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000	822,287	901,668
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500	13,705	15,028
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	34,500		34,500	37,825	41,477
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	34,500		34,500	37,825	41,477
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	188,800		188,800	206,997	226,980
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300	109,967	120,583
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500	97,030	106,397
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	168,844		168,844	185,118	202,988
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,885		80,885	88,681	97,242
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	75,000		75,000	82,229	90,167
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,959		12,959	14,208	15,580
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	356,000		356,000	390,312	427,992
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000	390,312	427,992
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315		221,315	242,646	266,070
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315		221,315	242,646	266,070
Recurrent Sub Total		19,258,312		19,258,312	21,114,487	23,152,797
				-	-	-
	Development			-	-	-
1-03-031-304-1001-3110500-00-000	Construction and Civil Works	2,000,000		2,000,000	2,192,766	2,404,447
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works	2,000,000		2,000,000	2,192,766	2,404,447
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	1,110,125		1,110,125	1,217,122	1,334,619
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials	1,110,125		1,110,125	1,217,122	1,334,619
1-03-031-304-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	150,000		150,000	164,457	180,334
1-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000	164,457	180,334

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
	Sub Total Development	3,260,125		3,260,125	3,574,346	3,919,399
	Total SP	22,518,437		22,518,437	24,688,833	27,072,197
				-	-	-
0106023710	SP8.2: Diseases Surveillance and Vaccination			-	-	-
0-03-031-301-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,271,915		11,271,915	12,358,337	13,551,363
0-03-031-301-1001-2110101-00-000	Civil Service	11,271,915		11,271,915	12,358,337	13,551,363
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,324,003		3,324,003	3,644,380	3,996,194
0-11-110-960-1001-2110301	House Allowance	1,751,610		1,751,610	1,920,436	2,105,827
0-11-110-960-1001-2110314	Transport Allowance	1,550,400		1,550,400	1,699,832	1,863,928
0-11-110-960-1001-2110322	Risk Allowance	21,993		21,993	24,112	26,440
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	2,287,035		2,287,035	2,507,466	2,749,527
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	547,256		547,256	600,002	657,924
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,739,779		1,739,779	1,907,464	2,091,603
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	67,800		67,800	74,335	81,511
0-03-031-304-1001-2210101-00-000	Electricity	50,800		50,800	55,696	61,073
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	17,000		17,000	18,639	20,438
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	155,000		155,000	169,939	186,345
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	91,000		91,000	99,771	109,402
0-03-031-304-1001-2210202-00-000	Internet Connections	39,000		39,000	42,759	46,887
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	25,000		25,000	27,410	30,056
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	390,000		390,000	427,589	468,867
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	40,000		40,000	43,855	48,089
0-03-031-304-1001-2210302-00-000	Travel Accommodation	125,000		125,000	137,048	150,278
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	225,000		225,000	246,686	270,500
0-03-031-304-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	30,600		30,600	33,549	36,788
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	1,600		1,600	1,754	1,924
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	26,500		26,500	29,054	31,859
0-03-031-304-1001-2210504-00-000	Publicity	2,500		2,500	2,741	3,006
0-03-031-304-1001-2210700-00-000	Training Expenses	762,500		762,500	835,992	916,696
0-03-031-304-1001-2210701-00-000	Travel allowance	750,000		750,000	822,287	901,668
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	12,500		12,500	13,705	15,028
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	34,500		34,500	37,825	41,477
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	34,500		34,500	37,825	41,477
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	188,800		188,800	206,997	226,980
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,300		100,300	109,967	120,583
0-03-031-304-1001-2211023-00-000	Supplies for production	88,500		88,500	97,030	106,397
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	168,844		168,844	185,118	202,988
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	80,885		80,885	88,681	97,242
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	75,000		75,000	82,229	90,167
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,959		12,959	14,208	15,580
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	356,000		356,000	390,312	427,992
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	356,000		356,000	390,312	427,992
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315		221,315	242,646	266,070
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	221,315		221,315	242,646	266,070
Recurrent Sub Total		19,258,312		19,258,312	21,114,487	23,152,797
				-	-	-
	Development			-	-	-
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,100,000		2,100,000	2,302,404	2,524,670
1-03-031-306-1001-2211026-00-000	Purchase of Vaccines and Sera	2,100,000		2,100,000	2,302,404	2,524,670
1-03-031-306-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	150,000		150,000	164,457	180,334
1-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000	164,457	180,334

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
	Sub Total Development	2,250,000		2,250,000	2,466,862	2,705,003
	Total SP	21,508,312		21,508,312	23,581,349	25,857,801
Water Department						
0111003710 P.9 Water Resources Management						
0111013710 SP. 9.1 Construction of water infrastructure and storage facilities (0111013710 SP. 4.1 Water Storage and Flood Control)						
305 Recurrent Department of Water						
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,314,213		11,314,213	12,404,711	13,602,214
0-03-031-305-1001-2110101-00-000	Civil Service	11,314,213		11,314,213	12,404,711	13,602,214
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,555,660		3,555,660	3,898,365	4,274,698
0-11-110-960-1001-2110301	House Allowance	1,902,660		1,902,660	2,086,044	2,287,423
0-11-110-960-1001-2110314	Transport Allowance	1,653,000		1,653,000	1,812,321	1,987,276
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	2,923,379		2,923,379	3,205,144	3,514,556
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	590,848		590,848	647,796	710,332
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,332,531		2,332,531	2,557,348	2,804,224
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	30,000		30,000	32,891	36,067
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000	19,735	21,640
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	12,000		12,000	13,157	14,427
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	50,595		50,595	55,472	60,827
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000	26,313	28,853
0-03-031-305-1001-2210202-00-000	Internet Connections	24,000		24,000	26,313	28,853
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	2,595		2,595	2,845	3,120
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	754,925		754,925	827,687	907,589
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,300		26,300	28,835	31,618
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	400,000		400,000	438,553	480,889
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	328,625		328,625	360,299	395,081
0-03-031-305-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	33,991		33,991	37,267	40,865
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	12,275		12,275	13,458	14,757
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	4,216		4,216	4,622	5,069
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	17,500		17,500	19,187	21,039
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	2,000		2,000	2,193	2,404
0-03-031-305-1001-2210606-00-000	Hire of public address system	2,000		2,000	2,193	2,404
0-03-031-305-1001-2210700-00-000	Training Expenses	32,500		32,500	35,632	39,072
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	32,500		32,500	35,632	39,072
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	17,600		17,600	19,296	21,159
0-03-031-305-1001-2210802-00-000	Hire of conference hall	4,000		4,000	4,386	4,809
0-03-031-305-1001-2210805-00-000	Hire of tents	13,600		13,600	14,911	16,350
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	149,060		149,060	163,427	179,203
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	79,060		79,060	86,680	95,048
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	50,000		50,000	54,819	60,111
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	21,928	24,044
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	571,850		571,850	626,967	687,492
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	571,850		571,850	626,967	687,492
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	312,900		312,900	343,058	376,176
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	312,900		312,900	343,058	376,176
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	3,125,698		3,125,698	3,426,962	3,757,788
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	3,000,000		3,000,000	3,289,149	3,606,671
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,085		30,085	32,985	36,169
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,217		20,217	22,166	24,305
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	75,396		75,396	82,663	90,643
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	9,000		9,000	9,867	10,820
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	9,000		9,000	9,867	10,820

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	197,500		197,500	216,536	237,439
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	95,000		95,000	104,156	114,211
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	102,500		102,500	112,379	123,228
Recurrent Sub total		23,080,871		23,080,871	25,305,477	27,748,369
		-		-	-	-
	Development					
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	285,946,991	101,767,199	387,714,190	313,507,445	343,772,231
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works (ming'eeto, other water infra)	285,946,991	101,767,199	387,714,190	313,507,445	343,772,231
1-03-031-305-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	10,000,000		10,000,000	10,963,831	12,022,236
1-03-031-305-1001-3110705-00-001	Purchase of Trucks and Trailers	10,000,000		10,000,000	10,963,831	12,022,236
1-03-031-305-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	48,000,000		48,000,000	52,626,388	57,706,735
1-03-031-305-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator & Loader	48,000,000		48,000,000	52,626,388	57,706,735
1-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	5,000,000		5,000,000	5,481,915	6,011,118
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	5,000,000		5,000,000	5,481,915	6,011,118
	Sub Total Development	348,946,991	101,767,199	450,714,190	382,579,579	419,512,320
	Total SP	372,027,862	101,767,199	473,795,061	407,885,056	447,260,689
		-		-	-	-
0111023710 SP, 9.2 Construction of Athi-Kanyangi-Mutomo-Kanziku Water Pipeline						
		-		-	-	-
305 Recurrent Department of Water						
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	11,314,213		11,314,213	12,404,711	13,602,214
0-03-031-305-1001-2110101-00-000	Civil Service	11,314,213		11,314,213	12,404,711	13,602,214
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,555,660		3,555,660	3,898,365	4,274,698
0-11-110-960-1001-2110301	House Allowance	1,902,660		1,902,660	2,086,044	2,287,423
0-11-110-960-1001-2110314	Transport Allowance	1,653,000		1,653,000	1,812,321	1,987,276
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	2,923,379		2,923,379	3,205,144	3,514,556
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	590,848		590,848	647,796	710,332
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	-		-	-	-
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	2,332,531		2,332,531	2,557,348	2,804,224
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	30,000		30,000	32,891	36,067
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000	19,735	21,640
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	12,000		12,000	13,157	14,427
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	50,595		50,595	55,472	60,827
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000	26,313	28,853
0-03-031-305-1001-2210202-00-000	Internet Connections	24,000		24,000	26,313	28,853
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	2,595		2,595	2,845	3,120
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	754,925		754,925	827,687	907,589
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	26,300		26,300	28,835	31,618
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	400,000		400,000	438,553	480,889
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	328,625		328,625	360,299	395,081
0-03-031-305-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	33,991		33,991	37,267	40,865
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	12,275		12,275	13,458	14,757
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	4,216		4,216	4,622	5,069
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	17,500		17,500	19,187	21,039
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	2,000		2,000	2,193	2,404
0-03-031-305-1001-2210606-00-000	Hire of public address system	2,000		2,000	2,193	2,404
0-03-031-305-1001-2210700-00-000	Training Expenses	32,500		32,500	35,632	39,072
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	32,500		32,500	35,632	39,072
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	17,600		17,600	19,296	21,159
0-03-031-305-1001-2210802-00-000	Hire of conference hall	4,000		4,000	4,386	4,809
0-03-031-305-1001-2210805-00-000	Hire of tents	13,600		13,600	14,911	16,350

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	149,060		149,060	163,427	179,203
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc	79,060		79,060	86,680	95,048
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	50,000		50,000	54,819	60,111
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	21,928	24,044
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	571,850		571,850	626,967	687,492
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	571,850		571,850	626,967	687,492
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	312,900		312,900	343,058	376,176
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	312,900		312,900	343,058	376,176
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	3,125,698		3,125,698	3,426,962	3,757,788
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	3,000,000		3,000,000	3,289,149	3,606,671
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,085		30,085	32,985	36,169
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,217		20,217	22,166	24,305
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	75,396		75,396	82,663	90,643
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	9,000		9,000	9,867	10,820
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	9,000		9,000	9,867	10,820
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	197,500		197,500	216,536	237,439
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	95,000		95,000	104,156	114,211
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	102,500		102,500	112,379	123,228
Recurrent Sub total		23,080,871		23,080,871	25,305,477	27,748,369
				-	-	-
	Development			-	-	-
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	98,389,722		98,389,722	107,872,827	118,286,449
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	98,389,722		98,389,722	107,872,827	118,286,449
1-03-031-305-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Project	2,000,000		2,000,000	2,192,766	2,404,447
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	2,000,000		2,000,000	2,192,766	2,404,447
	Sub Total Development	100,389,722	0	100,389,722	110,065,593	120,690,897
	Total SP	123,470,593	0	123,470,593	135,371,070	148,439,265
				-	-	-
				-	-	-
				-	-	-
	1004013710 SP9.3 Water Supply Sustainability			-	-	-
				-	-	-
305 Recurrent Department of Water				-	-	-
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,602,111		12,602,111	13,816,741	15,150,555
0-03-031-305-1001-2110101-00-000	Civil Service	12,602,111		12,602,111	13,816,741	15,150,555
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	4,000,260		4,000,260	4,385,817	4,809,207
0-11-110-960-1001-2110301	House Allowance	2,301,660		2,301,660	2,523,501	2,767,110
0-11-110-960-1001-2110314	Transport Allowance	1,698,600		1,698,600	1,862,316	2,042,097
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	3,759,559		3,759,559	4,121,917	4,519,831
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	673,994		673,994	738,955	810,291
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	3,085,565		3,085,565	3,382,962	3,709,540
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	24,050,000		24,050,000	26,368,013	28,913,478
0-03-031-305-1001-2210101-00-000	Electricity	24,018,000		24,018,000	26,332,929	28,875,007
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000		32,000	35,084	38,471
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	80,000		80,000	87,711	96,178
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	28,000		28,000	30,699	33,662
0-03-031-305-1001-2210202-00-000	Internet Connections	28,000		28,000	30,699	33,662
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	24,000		24,000	26,313	28,853
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,319,400		1,319,400	1,446,568	1,586,214
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	39,600		39,600	43,417	47,608
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	568,000		568,000	622,746	682,863
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	711,800		711,800	780,405	855,743
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	65,000		65,000	71,265	78,145
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	50,000		50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	15,000		15,000	16,446	18,033
0-03-031-305-1001-2210700-00-000	Training Expenses	2,099,399		2,099,399	2,301,746	2,523,947
0-03-031-306-1001-2210701-00-000	Travel allowance	500,000		500,000	548,192	601,112
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000	219,277	240,445
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,399,399		1,399,399	1,534,277	1,682,391
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	216,363		216,363	237,217	260,117
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc	77,000		77,000	84,421	92,571
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	90,238		90,238	98,935	108,486
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	49,125		49,125	53,860	59,059
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	508,080		508,080	557,050	610,826
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	508,080		508,080	557,050	610,826
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	802,000		802,000	879,299	964,183
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	802,000		802,000	879,299	964,183
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	117,000		117,000	128,277	140,660
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000	54,819	60,111
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	28,000		28,000	30,699	33,662
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	39,000		39,000	42,759	46,887
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	50,000		50,000	54,819	60,111
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	50,000		50,000	54,819	60,111
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	219,707		219,707	240,883	264,137
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	19,707		19,707	21,606	23,692
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000	219,277	240,445
Recurrent Sub Total		49,888,879	-	49,888,879	54,697,323	59,977,589
	Development					
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	17,110,000		17,110,000	18,759,115	20,570,046
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works	17,110,000		17,110,000	18,759,115	20,570,046
1-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Project	1,890,000		1,890,000	2,072,164	2,272,203
1-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,890,000		1,890,000	2,072,164	2,272,203
	Sub Total Development	19,000,000	0	19,000,000	20,831,279	22,842,249
	Total SP	68,888,879	0	68,888,879	75,528,601	82,819,838
	Total Recurrent	425,884,044	-	425,884,044	466,932,062	512,007,863
	Total Development	558,398,805	143,787,325	702,186,130	612,219,005	671,320,242
	Total Vote 3713	984,282,849	143,787,325	1,128,070,174	1,079,151,068	1,183,328,105

VOTE 3714: MINISTRY OF BASIC EDUCATION						
0501003710 P1: General Administration and Planning						
0501013710 SP 1.1: General Administration and Planning						
2110100-00-000	Basic Salaries - Permanent Employees	52,345,000	-	52,345,000	57,390,173	62,930,396
2110101-00-000	Basic Salaries - Civil Service	52,345,000		52,345,000	57,390,173	62,930,396
2210100-00-000	Utilities Supplies and Services	150,000		150,000	164,457	180,334
2210101-00-000	Electricity	100,000		100,000	109,638	120,222
2210102-00-000	Water and sewerage charges	50,000		50,000	54,819	60,111
2210200-00-000	Communication, Supplies and Services	150,000		150,000	164,457	180,334
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000	164,457	180,334
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	8,024,035		8,024,035	8,797,416	9,646,685
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	800,000		800,000	877,106	961,779
2210302-00-000	Accommodation - Domestic Travel	6,224,035		6,224,035	6,823,927	7,482,682
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000	1,096,383	1,202,224
2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000	355,228	389,520
2210500-00-000	Printing , Advertising and Information Supplies and Services	2,880,000		2,880,000	3,157,583	3,462,404
2210502-00-000	Publishing and Printing Services	261,361		261,361	286,552	314,214
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	118,639		118,639	130,074	142,631
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,300,000		1,300,000	1,425,298	1,562,891
2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000	1,315,660	1,442,668
2210700-00-000	Training Expense (including capacity building)	3,726,282		3,726,282	4,085,433	4,479,824
2210701-00-000	Travel Allowance	1,200,000		1,200,000	1,315,660	1,442,668
2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
2210708-00-000	Trainer Allowance	426,282		426,282	467,368	512,486
2210710-00-000	Accommodation Allowance	800,000		800,000	877,106	961,779
2210799	Training Expenses-Other	800,000		800,000	877,106	961,779
2210800-00-000	Hospitality Supplies and Services	2,300,000		2,300,000	2,521,681	2,765,114
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000	1,096,383	1,202,224
2210802-00-000	Boards, Committees, Conferences and Seminars	1,300,000		1,300,000	1,425,298	1,562,891
2210900-00-000	Insurance Costs	1,000,000		1,000,000	1,096,383	1,202,224
2210904-00-000	Motor Vehicle Insurance	1,000,000		1,000,000	1,096,383	1,202,224
2211100-00-000	Office and General Supplies and Services	700,000		700,000	767,468	841,557
2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000	767,468	841,557
2211200-00-000	Fuel Oil and Lubricants	2,000,000		2,000,000	2,192,766	2,404,447
2211201-00-000	Refined Fuels and Lubricants for Transport	2,000,000		2,000,000	2,192,766	2,404,447
2211300-00-000	Other Operating Expenses	5,850,000		5,850,000	6,413,841	7,033,008
2211301-00-000	Bank Service Commission and Charges	50,000		50,000	54,819	60,111
2211304-00-000	Medical Expenses	800,000		800,000	877,106	961,779
0-01-010-001-1001-2211399	Other Operating Expenses-Other	5,000,000		5,000,000	5,481,915	6,011,118
2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000		1,000,000	1,096,383	1,202,224
2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,000,000		1,000,000	1,096,383	1,202,224
2220200-00-000	Routine Maintenance - Other Assets	300,000		300,000	328,915	360,667
2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	300,000		300,000	328,915	360,667
3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-		-	-	-
3110701-00-000	Purchase of Motor cycles	-		-	-	-
Total of 0001-01 General Administration and Planning		82,906,089	-	82,906,089	90,896,834	99,671,660
				-	-	-
Basic Education Department				-	-	-
0502003710 P.2: Primary Education				-	-	-
0502013710 SP 2.1: Early Child Development				-	-	-
2110100-00-000	Basic Salaries - Permanent Employees	10,000,000		10,000,000	10,963,831	12,022,236
2110101-00-000	Basic Salaries - Civil Service	10,000,000		10,000,000	10,963,831	12,022,236
2110200-00-000	Basic Wages - Temporary Employees	260,871,240		260,871,240	286,014,815	313,625,571
2110203-00-000	Casual Labour -Teachers	260,871,240		260,871,240	286,014,815	313,625,571
2210200-00-000	Communication, Supplies and Services	470,000		470,000	515,300	565,045
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	470,000		470,000	515,300	565,045
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,900,000		2,900,000	3,179,511	3,486,449
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000	438,553	480,889
2210302-00-000	Accommodation - Domestic Travel	1,500,000		1,500,000	1,644,575	1,803,335
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000	1,096,383	1,202,224
2210700-00-000	Training Expense (including capacity building)	4,500,000		4,500,000	4,933,724	5,410,006
2210701-00-000	Travel Allowance	1,200,000		1,200,000	1,315,660	1,442,668
2210703-00-000	Production and Printing of Training Materials	1,000,000		1,000,000	1,096,383	1,202,224
2210704-00-000	Hire of Training Facilities and Equipment	800,000		800,000	877,106	961,779

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
2210710-00-000	Accommodation Allowance	1,500,000		1,500,000	1,644,575	1,803,335
2210800-00-000	Hospitality Supplies and Services	1,100,000		1,100,000	1,206,021	1,322,446
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	600,000		600,000	657,830	721,334
2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000	548,192	601,112
2211100-00-000	Office and General Supplies and Services	1,300,000		1,300,000	1,425,298	1,562,891
2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	700,000		700,000	767,468	841,557
2211102-00-000	Supplies and Accessories for Computers and Printers	400,000		400,000	438,553	480,889
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000	219,277	240,445
Recurrent Sub Total		281,141,240		281,141,240	308,238,500	337,994,644
Development						
3110200	Construction of Buildings	209,150,000	40,000,000	249,150,000	229,308,523	251,445,073
3110202	Non-residential buildings(Construction of 40 + 199 ECDE classrooms)	209,150,000	40,000,000	249,150,000	229,308,523	251,445,073
3111100	Purchase of specialised plant equipment and machinery	25,000,000	15,000,000	40,000,000	27,409,577	30,055,591
3111109	Purchase of educational aids and related equipment(Fixed outdoor play equi	10,000,000		10,000,000	10,963,831	12,022,236
3111109	Purchase of educational aids and related equipmen(ECDE desks)	15,000,000	15,000,000	30,000,000	16,445,746	18,033,355
Development sub total		234,150,000	55,000,000	289,150,000	256,718,100	281,500,664
Total SP Early Child Development		515,291,240	55,000,000	570,291,240	564,956,600	619,495,308
				-	-	-
Department of Youth Training and Skills Development				-	-	-
0503003710 P3: Youth Training and Development				-	-	-
0503013710 SP 3.1: Revitalization of Youth Polytechnics				-	-	-
2110100-00-000	Basic Salaries - Permanent Employees	10,048,213		10,048,213	11,016,691	12,080,199
2110101-00-000	Basic Salaries - Civil Service	10,048,213		10,048,213	11,016,691	12,080,199
2210200-00-000	Communication, Supplies and Services	320,000		320,000	350,843	384,712
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000	274,096	300,556
2210202-00-000	Internet Connections	50,000		50,000	54,819	60,111
2210203-00-000	Courier and Postal Services	20,000		20,000	21,928	24,044
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000		2,750,000	3,015,053	3,306,115
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	750,000		750,000	822,287	901,668
2210302-00-000	Accommodation - Domestic Travel	1,000,000		1,000,000	1,096,383	1,202,224
2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000	1,096,383	1,202,224
2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000		300,000	328,915	360,667
2210502-00-000	Publishing and Printing Services	250,000		250,000	274,096	300,556
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000	54,819	60,111
2210700-00-000	Training Expense (including capacity building)	2,000,000		2,000,000	2,192,766	2,404,447
2210701-00-000	Travel Allowance	1,000,000		1,000,000	1,096,383	1,202,224
2210703-00-000	Production and Printing of Training Materials	500,000		500,000	548,192	601,112
2210712-00-000	Trainee Allowance	500,000		500,000	548,192	601,112
2210800-00-000	Hospitality Supplies and Services	600,000		600,000	657,830	721,334
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000	328,915	360,667
2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000	328,915	360,667
2211100-00-000	Office and General Supplies and Services	200,000		200,000	219,277	240,445
2211102-00-000	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	109,638	120,222
3111000-00-000	Purchase of Office Furniture and General Equipment	300,000		300,000	328,915	360,667
3111001	Purchase of Office Furniture and Fittings	150,000		150,000	164,457	180,334
3111002	Purchase of Computers,Printers & IT equipment	150,000		150,000	164,457	180,334
Total Recurrent		16,518,213		16,518,213	18,110,289	19,858,586
				-	-	-
Development				-	-	-
3110300	Refurbishment of buildings	10,000,000	20,000,000	30,000,000	10,963,831	12,022,236

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
3110302	Refurbishment non residential buildings(refurbishmnt of youth polytechni	10,000,000	20,000,000	30,000,000	10,963,831	12,022,236
3110200	Construction of Buildings	-	15,000,000	15,000,000	-	-
3110202	Non-residential buildings(Construction of 40 ECDE classrooms)	-	15,000,000	15,000,000	-	-
3110500	Other Infrastructure and Civil works	18,000,000	-	18,000,000	19,734,896	21,640,025
3110504	Construction of non residential buildings (construction of 1 workshop in (13 Wards) where there are no youth polytechnics).	18,000,000	-	18,000,000	19,734,896	21,640,025
3112200	Purchase of specialised plant	11,000,000	10,000,000	21,000,000	12,060,214	13,224,460
3112299	Purchase of specialised plant (Equipping of 12 new youth polytechnics)	11,000,000	10,000,000	21,000,000	12,060,214	13,224,460
Total Development		39,000,000	45,000,000	84,000,000	42,758,940	46,886,722
Total SP		55,518,213	45,000,000	100,518,213	60,869,230	66,745,308
				-	-	-
0503003710 P4: Quality Assurance and Standards						
0503013710 SP 4.1: Examination and Certification						
				-	-	-
2110100-00-000	Basic Salaries - Permanent Employees	-	-	-	-	-
2110101-00-000	Basic Salaries - Civil Service	-	-	-	-	-
Recurrent Sub total		-	-	-	-	-
				-	-	-
Development				-	-	-
	Feasibility Studies - Education, Standards and Skills Improvement Program (Mentorship programme for std 8 and form 4 candidates, Facilitate County Mock Exams, Benchmarking and Consultative Meetings)					
31111403		32,000,000		32,000,000	35,084,259	38,471,156
Total Development		32,000,000	-	32,000,000	35,084,259	38,471,156
Total SP		32,000,000	-	32,000,000	35,084,259	38,471,156
	Total Recurrent	380,565,542	-	380,565,542	417,245,624	457,524,890
	Total Development	305,150,000	100,000,000	405,150,000	334,561,299	366,858,543
	Total Vote 3714	685,715,542	100,000,000	785,715,542	751,806,922	824,383,432
VOTE 3715: MINISTRY OF LANDS, INFRASTRUCTURE & URBAN DEVELOPMENT						
010100 3710: General Administration and Planning						
					-	-
0101013710: 1.1: Administration, Planning and support services						
					-	-
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	43,542,415	-	43,542,415	47,739,167	52,347,720
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	43,542,415		43,542,415	47,739,167	52,347,720
0-05-050-501-1001-2110200-00-000	Temporary Employee	3,500,000		3,500,000	3,837,341	4,207,783
0-05-050-501-1001-2110202-00-00	Casuals	3,500,000		3,500,000	3,837,341	4,207,783
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	850,000		850,000	931,926	1,021,890
0-05-055-506-1001-2210101-00-000	Electricity	600,000		600,000	657,830	721,334
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000		250,000	274,096	300,556
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	2,600,500		2,600,500	2,851,144	3,126,383
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000		2,500,000	2,740,958	3,005,559
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500		100,500	110,187	120,823
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,895,000		2,895,000	3,174,029	3,480,437
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000		2,035,000	2,231,140	2,446,525
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000	328,915	360,667
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000		560,000	613,975	673,245
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,659,474		6,659,474	7,301,335	8,006,177
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000		910,000	997,709	1,094,024
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		2,000,000	2,192,766	2,404,447
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474		3,749,474	4,110,860	4,507,706
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820		1,280,820	1,404,269	1,539,832
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000		324,000	355,228	389,520
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	5,213,346		5,213,346	5,715,824	6,267,608
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346		883,346	968,486	1,061,980
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000		1,730,000	1,896,743	2,079,847
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000		2,600,000	2,850,596	3,125,781
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,820,000		1,820,000	1,995,417	2,188,047
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,820,000		1,820,000	1,995,417	2,188,047
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	9,166,953		9,166,953	10,050,492	11,020,728
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,574,299		5,574,299	6,111,567	6,701,554
0-05-050-501-1001-2211102-00-000	Purchase of Computers, Printers and other office equipment	3,449,654		3,449,654	3,782,142	4,147,256
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	143,000		143,000	156,783	171,918
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	4,160,000		4,160,000	4,560,954	5,001,250
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		900,000	986,745	1,082,001
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	130,000		130,000	142,530	156,289
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000		130,000	142,530	156,289
0-01-010-001-1001-2211399	Other Operating Expenses-Other	3,000,000		3,000,000	3,289,149	3,606,671
0-05-050-501-1001-2210500-00-000	Trade Show and Exhibition	3,000,000		3,000,000	3,289,149	3,606,671
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000		3,000,000	3,289,149	3,606,671
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	10,985,200		10,985,200	12,043,987	13,206,667
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200		10,985,200	12,043,987	13,206,667
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	8,000,000		8,000,000	8,771,065	9,617,789
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000		3,000,000	3,289,149	3,606,671
0-01-012-003-1001-3111002-00-000	Purchase of Computers	5,000,000		5,000,000	5,481,915	6,011,118
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	5,114,575		5,114,575	5,607,534	6,148,863
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000		1,078,000	1,181,901	1,295,997
0-05-052-503-1001-2211031-00-000	Purchase of protective equipment and tools	1,000,000		1,000,000	1,096,383	1,202,224
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575		471,575	517,027	566,939
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000		2,065,000	2,264,031	2,482,592
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	500,000		500,000	548,192	601,112
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,802,500		3,802,500	4,168,997	4,571,455
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,802,500		3,802,500	4,168,997	4,571,455
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	3,223,000		3,223,000	3,533,643	3,874,767
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture	2,129,000		2,129,000	2,334,200	2,559,534
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	1,094,000		1,094,000	1,199,443	1,315,233
0-05-055-506-1001-2210900-00-000	Insurance Costs	10,000,000		10,000,000	10,963,831	12,022,236
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000		10,000,000	10,963,831	12,022,236
0-05-055-506-1001-2211300-00-000	External services, consultancies	780,000		780,000	855,179	937,734
0-05-055-506-1001-2211311-00-000	External services, consultancies	780,000		780,000	855,179	937,734
	Total for General Administration & Planning	127,793,735		127,793,735	140,110,890	153,636,649
				-	-	-
0108003710: Land Policy and Planning				-	-	-
0108013710 2.1: Land Information and management				-	-	-
507 Department of Physical Planning				-	-	-
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,452,451		12,452,451	13,652,657	14,970,631
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451		12,452,451	13,652,657	14,970,631
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000		3,040,000	3,333,005	3,654,760
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000		390,000	427,589	468,867
0-05-054-505-1001-2210302-00-000	Accommodation - Domestic Travel	2,650,000		2,650,000	2,905,415	3,185,893
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000		1,500,000	1,644,575	1,803,335
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000	1,644,575	1,803,335

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	156,000		156,000	171,036	187,547
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	156,000		156,000	171,036	187,547
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	650,000		650,000	712,649	781,445
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	650,000		650,000	712,649	781,445
Total for Department of Physical Planning		17,798,451		17,798,451	19,513,921	21,397,718
0108003710: Land Policy and Planning						
0108023710: 2.2 :Land Survey						
508 Department of Survey & Mapping						
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,650,000		4,650,000	5,098,181	5,590,340
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000		650,000	712,649	781,445
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	4,000,000		4,000,000	4,385,532	4,808,895
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000	2,192,766	2,404,447
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	2,000,000		2,000,000	2,192,766	2,404,447
Total for Department of Survey and Mapping		6,650,000	-	6,650,000	7,290,948	7,994,787
509 Department of Land Adjudication & Settlement						
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,226,637		3,226,637	3,537,630	3,879,139
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000	657,830	721,334
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	2,626,637		2,626,637	2,879,800	3,157,805
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	5,831,508		5,831,508	6,393,567	7,010,777
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508		331,508	363,460	398,547
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000	2,740,958	3,005,559
0-05-052-503-1001-2210804-00-000	Tribunals Costs	3,000,000		3,000,000	3,289,149	3,606,671
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,190,000		10,190,000	11,172,144	12,250,659
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	10,190,000		10,190,000	11,172,144	12,250,659
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000		260,000	285,060	312,578
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	260,000		260,000	285,060	312,578
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000		1,320,000	1,447,226	1,586,935
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000		1,320,000	1,447,226	1,586,935
1-05-054-505-1001-3110700-16-315	Purchase of Vehicles	5,200,000		5,200,000	5,701,192	6,251,563
1-05-054-505-1001-3110701-16-315	Purchase of motor vehicle (Lands board)	5,200,000		5,200,000	5,701,192	6,251,563
Total of Department of Land Adjudication		26,028,145		26,028,145	28,536,818	31,291,651
Total of land adj and survey		32,678,145		32,678,145	35,827,765	39,286,438
506 Department of Housing						
0107003710: Housing Development and Human Settlement						
0107013710: Housing Development						
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,215,424		5,215,424	5,718,103	6,270,106
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424		5,215,424	5,718,103	6,270,106
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	910,000		910,000	997,709	1,094,024
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000		195,000	213,795	234,434
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000		520,000	570,119	625,156
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000		195,000	213,795	234,434
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000		260,000	285,060	312,578
0-05-055-506-1001-2210601-00-000	Rent of Offices	260,000		260,000	285,060	312,578
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	598,000		598,000	655,637	718,930
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	208,000		208,000	228,048	250,063
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	390,000		390,000	427,589	468,867
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000		1,780,000	1,951,562	2,139,958
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000		1,000,000	1,096,383	1,202,224
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	780,000		780,000	855,179	937,734
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	1,040,000		1,040,000	1,140,238	1,250,313

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building Technology)	1,040,000		1,040,000	1,140,238	1,250,313
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	500,000		500,000	548,192	601,112
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	500,000		500,000	548,192	601,112
	Total for Department of Housing	10,303,424		10,303,424	11,296,500	12,387,020
504 Department of Public Works				-	-	-
0109003710: Government Buildings				-	-	-
0109013710: Stalled and New government Buildings				-	-	-
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	18,000,120		18,000,120	19,735,027	21,640,170
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	18,000,120		18,000,120	19,735,027	21,640,170
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000		4,000,000	4,385,532	4,808,895
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000	1,096,383	1,202,224
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000	3,289,149	3,606,671
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	2,520,000		2,520,000	2,762,885	3,029,604
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,520,000		2,520,000	2,762,885	3,029,604
1-05-053-504-1001-3111100-16-315	Purchase of specialised plant and equipments	1,040,000		1,040,000	1,140,238	1,250,313
1-05-053-504-1001-3111102-16-315	Purchase of various equipment	1,040,000		1,040,000	1,140,238	1,250,313
	Total for Department of Public Works	25,560,120		25,560,120	28,023,683	30,728,980
505 Department of Roads and Department of Transport & Mechanical						
0110003710: Road Transport				-	-	-
0110013710: Construction of Roads and Bridges				-	-	-
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	50,023,752		50,023,752	54,845,196	60,139,737
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	50,023,752		50,023,752	54,845,196	60,139,737
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,179,231		6,179,231	6,774,804	7,428,818
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,040,000		2,040,000	2,236,621	2,452,536
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	4,139,231		4,139,231	4,538,183	4,976,281
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	520,000		520,000	570,119	625,156
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000		520,000	570,119	625,156
	Total for Dept.of Roads & Allied Infra. and Transport & Mechanical	56,722,983		56,722,983	62,190,119	68,193,711
	TOTAL FOR RECURRENT BUDGET	270,856,858		270,856,858	296,962,878	325,630,517
DEVELOPMENT				-	-	-
				-	-	-
0108003710 P2: Land Policy and Planning				-	-	-
0108013710 2.1: Land Information and management				-	-	-
	Department of Physical Planning			-	-	-
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000		5,000,000	5,481,915	6,011,118
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment	5,000,000		5,000,000	5,481,915	6,011,118
1-05-054-505-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	5,000,000		5,000,000	5,481,915	6,011,118
1-05-054-505-1001-3111112-16-315	Purchase of Planning Equipments and Softwares	5,000,000		5,000,000	5,481,915	6,011,118
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Proj	32,255,000		32,255,000	35,363,836	38,777,723
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan	8,255,000		8,255,000	9,050,642	9,924,356
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Preparation of Digital Development Plans	24,000,000		24,000,000	26,313,194	28,853,367
	Total for Department of Physical Planning	42,255,000		42,255,000	46,327,667	50,799,960
0108023710 SP. 2.2 Land Survey				-	-	-
	Department of Survey and Mapping			-	-	-
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000		4,000,000	4,385,532	4,808,895
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000		4,000,000	4,385,532	4,808,895
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Proj	13,980,000		13,980,000	15,327,436	16,807,086
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies	7,800,000		7,800,000	8,551,788	9,377,344
1-05-054-505-1001-3111403-16-315	Feasibility Study (Cadastral and Perimeter Survey of Major Urban Centres	6,180,000		6,180,000	6,775,647	7,429,742

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
Total for Department of Survey & Mapping		17,980,000		17,980,000	19,712,968	21,615,981
Department of Land Adjudication & Settlement						
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,000,000		1,000,000	1,096,383	1,202,224
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,000,000		1,000,000	1,096,383	1,202,224
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	4,000,000		4,000,000	4,385,532	4,808,895
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS	4,000,000		4,000,000	4,385,532	4,808,895
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	18,000,000		18,000,000	19,734,896	21,640,025
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication and titling)	18,000,000		18,000,000	19,734,896	21,640,025
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	2,600,000		2,600,000	2,850,596	3,125,781
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	2,600,000		2,600,000	2,850,596	3,125,781
1-05-052-503-1001-3130100-16-315	Acquisition of Land	-		-	-	-
1-05-052-503-1001-3130101-16-315	Acquisition of Land	-		-	-	-
1-05-052-503-1001-3110700-16-315	Purchase of Motor Vehicles	-		-	-	-
1-05-052-503-1001-3110701-16-315	Purchase of double cab pick up 1 No.	-		-	-	-
Total for Department of Land Adjudication & Settlement		25,600,000		25,600,000	28,067,407	30,776,925
Department of Housing						
0107003710: Housing Development and Human Settlement						
0107013710: Housing Development						
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	2,600,000		2,600,000	2,850,596	3,125,781
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	2,600,000		2,600,000	2,850,596	3,125,781
Total for Department of Housing		2,600,000		2,600,000	2,850,596	3,125,781
504 Department of Public Works						
0109003710: Government Buildings						
0109013710: Stalled and New government Buildings						
1-05-055-506-1001-3110200-16-315	Construction of Building/ Construction of Offices & Stores	-		-	-	-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings/ Construction of Offices & Store yards at Sub	-		-	-	-
1-05-055-506-1001-3110202-16-315	Non-Residential Buildings	-		-	-	-
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,000,000		2,000,000	2,192,766	2,404,447
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000	2,192,766	2,404,447
Total for Department of Public works		2,000,000		2,000,000	2,192,766	2,404,447
505 Department of Roads and Department of Transport & Mechanical						
0110003710: Road Transport						
0110013710: Construction of Roads and Bridges						
1-05-055-506-1001-3110200-16-315	Construction of Offices & Stores	5,000,000		5,000,000	5,481,915	6,011,118
1-05-055-506-1001-3110299-16-315	Construction of a Material Testing Lab & Workshop Shed	5,000,000		5,000,000	5,481,915	6,011,118
0-05-050-501-1001-3110500	Construction and Civil Works	53,400,321	153,023,880	206,424,201	58,547,209	64,199,128
0-05-050-501-1001-3110504	Other Infrastructure and Civil Works (Drifts, Construct Gate- 6m wide with 4 no. 6m columns, 2 leaf Gate with wing walls, sentry house, 2 flush toilets, and side gates for pedestrians -SEKU)	31,650,160	153,023,880	184,674,040	34,700,700	38,050,570
0-05-050-501-1001-31105991-00-000	Other Infrast./Civil Works (Design, construct LED Streetlights along Kasarani-Kanzoka- Ikuuni road 8.165Kms)	21,750,161		21,750,161	23,846,509	26,148,558
1-05-055-506-1001-2211006-16-315	Purchase of Material Testing Workshop Tools and Equipment	8,900,000		8,900,000	9,757,809	10,699,790
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	14,050,000		14,050,000	15,404,182	16,891,242
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab	2,800,000		2,800,000	3,069,873	3,366,226
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment	8,000,000		8,000,000	8,771,065	9,617,789
1-05-055-506-1001-3111112-16-315	Purchase and Installation of CAD Softwares and Other Related Softwares	3,250,000		3,250,000	3,563,245	3,907,227
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	222,306,268	92,318,534	314,624,802	243,732,832	267,261,850
1-05-053-504-1001-3110402-16-315	Access Roads	101,821,975		101,821,975	111,635,891	122,412,785

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	120,484,293	92,318,534	212,802,827	132,096,941	144,849,065
Total for Department of Roads		303,656,589	245,342,414	548,999,003	332,923,948	365,063,128
TOTAL BUDGET FOR DEVELOPMENT		394,091,589	245,342,414	639,434,003	432,075,353	473,786,223
Total Recurrent		270,856,858	-	270,856,858	296,962,878	325,630,517
Total Development		394,091,589	245,342,414	639,434,003	432,075,353	473,786,223
Total Vote 3715		664,948,447	245,342,414	910,290,861	729,038,230	799,416,739

VOTE 3716: MINISTRY OF HEALTH AND SANITATION						
0401003710 P 1 General Administration, Planning & Support Services						
0401013710 SP 1.1 Human Resource Management						
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	52,145,412	-	52,145,412	57,171,348	62,690,447
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service	52,145,412	-	52,145,412	57,171,348	62,690,447
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	328,704	-	328,704	360,386	395,176
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	328,704	-	328,704	360,386	395,176
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	6,160,000	-	6,160,000	6,753,720	7,405,698
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000	-	24,000	26,313	28,853
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000	-	96,000	105,253	115,413
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000	-	40,000	43,855	48,089
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (CCTV camera, TV sets and networking gadg	6,000,000	-	6,000,000	6,578,299	7,213,342
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,926,400	-	6,926,400	7,593,988	8,327,082
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	644,000	-	644,000	706,071	774,232
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	2,602,400	-	2,602,400	2,853,227	3,128,667
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	3,600,000	-	3,600,000	3,946,979	4,328,005
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000	-	80,000	87,711	96,178
0-06-061-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,079,962	-	2,079,962	2,280,435	2,500,579
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	700,762	-	700,762	768,303	842,472
0-06-061-601-1001-2210402-00-000	Accommodation	640,000	-	640,000	701,685	769,423
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	480,000	-	480,000	526,264	577,067
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	259,200	-	259,200	284,182	311,616
0-06-061-601-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,352,960	-	1,352,960	1,483,362	1,626,560
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	760,000	-	760,000	833,251	913,690
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,960	-	120,960	132,618	145,421
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000	-	472,000	517,493	567,450
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)	776,000	-	776,000	850,793	932,926
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000	-	80,000	87,711	96,178
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000	-	160,000	175,421	192,356
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000	-	176,000	192,963	211,591
0-06-061-601-1001-2210711-00-000	Training Fees	200,000	-	200,000	219,277	240,445
0-06-061-601-1001-2210715-00-000	Kenya School of Government	160,000	-	160,000	175,421	192,356
0-06-061-601-1001-2210800-00-000	Hospitality Supplies and Services	1,296,000	-	1,296,000	1,420,912	1,558,082
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,120,000	-	1,120,000	1,227,949	1,346,490
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	176,000	-	176,000	192,963	211,591
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services	1,280,000	-	1,280,000	1,403,370	1,538,846
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	160,000	-	160,000	175,421	192,356
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	960,000	-	960,000	1,052,528	1,154,135
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	160,000	-	160,000	175,421	192,356
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants	1,152,000	-	1,152,000	1,263,033	1,384,962
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,152,000	-	1,152,000	1,263,033	1,384,962
0-06-061-601-1001-2211300-00-000	Other Operating Expenses	240,000	-	240,000	263,132	288,534
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000	-	80,000	87,711	96,178
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	160,000	-	160,000	175,421	192,356
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	300,000	-	300,000	328,915	360,667

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations – Non-Residential	300,000		300,000	328,915	360,667
0-06-061-601-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,280,000	-	1,280,000	1,403,370	1,538,846
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000	877,106	961,779
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	480,000		480,000	526,264	577,067
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	29,000,000	-	29,000,000	31,795,110	34,864,485
0-06-061-601-1001-3111101-00-000	Purchase of Medical and Dental Equipment	29,000,000		29,000,000	31,795,110	34,864,485
TOTAL- SP 1.1		104,317,438	-	104,317,438	114,371,874	125,412,889
				-	-	-
				-	-	-
0401023710 SP. 1.2 Health Policy, Planning & Financing				-	-	-
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	4,400,000	-	4,400,000	4,824,086	5,289,784
0-06-061-601-1002-2210101-00-000	Electricity	3,200,000		3,200,000	3,508,426	3,847,116
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	1,200,000		1,200,000	1,315,660	1,442,668
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	585,223	-	585,223	641,629	703,569
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	345,223		345,223	378,497	415,035
0-06-061-601-1002-2210202-00-000	Internet Connections	240,000		240,000	263,132	288,534
0-06-061-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,640,000	-	4,640,000	5,087,218	5,578,318
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	240,000		240,000	263,132	288,534
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000		80,000	87,711	96,178
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	3,840,000		3,840,000	4,210,111	4,616,539
0-06-061-601-1002-2210309-00-000	Field Allowance	400,000		400,000	438,553	480,889
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000		80,000	87,711	96,178
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,386,739	-	2,386,739	2,616,780	2,869,394
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,560,000		1,560,000	1,710,358	1,875,469
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	826,739		826,739	906,423	993,925
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	240,000	-	240,000	263,132	288,534
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000		240,000	263,132	288,534
0-06-061-601-1002-2211200-00-000	Fuel Oil and Lubricants	480,000	-	480,000	526,264	577,067
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000		480,000	526,264	577,067
0-06-061-601-1002-3111000-00-000	Purchase of Office Furniture and General Equipment	160,000	-	160,000	175,421	192,356
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	160,000		160,000	175,421	192,356
TOTAL- SP. 1.2		12,891,962	-	12,891,962	14,134,530	15,499,022
				-	-	-
				-	-	-
0401033710 SP. 1.3 Health Standards, Quality Assurance & Standards				-	-	-
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	372,066	-	372,066	407,926	447,306
0-06-061-601-1001-2110202-00-000	Casual labor wages	372,066		372,066	407,926	447,306
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	586,033	-	586,033	642,516	704,542
0-06-061-601-1003-2210101-00-000	electricity	351,620		351,620	385,510	422,725
0-06-061-601-1003-2210102-00-000	Water and sewerage	234,413		234,413	257,007	281,817
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,012,957	-	2,012,957	2,206,972	2,420,025
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	468,826		468,826	514,013	563,634
0-06-061-601-1003-2210303-00-000	Daily substance allowance	1,544,131		1,544,131	1,692,959	1,856,391
0-06-061-601-1003-2210800-00-000	Hospitality Supplies and Services	1,389,718	-	1,389,718	1,523,663	1,670,752
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drinks	697,652		697,652	764,894	838,734
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	692,066		692,066	758,769	832,018
0-06-061-601-1003-2211000-00-000	Specialised Materials and Supplies	537,652	-	537,652	589,473	646,378
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652		537,652	589,473	646,378
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	1,106,479	-	1,106,479	1,213,125	1,330,235
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	1,106,479		1,106,479	1,213,125	1,330,235
0-06-061-601-1003-2211300-00-000	Other Operating Expenses	132,066	-	132,066	144,794	158,772
0-06-061-601-1003-2211305-00-000	Contracted guards and cleaning services	132,066		132,066	144,794	158,772
0-06-061-601-1003-2211100-00-000	General office supplies	630,892	-	630,892	691,699	758,473

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	292,066		292,066	320,216	351,128
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	338,826		338,826	371,483	407,345
0-06-061-601-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,544,131	-	1,544,131	1,692,959	1,856,391
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,544,131		1,544,131	1,692,959	1,856,391
0-06-061-601-1003-2220200-00-000	Routine Maintenance - Other Assets	840,892	-	840,892	921,940	1,010,940
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	377,652		377,652	414,052	454,023
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	463,239		463,239	507,888	556,917
0-06-061-601-1003-3111000-00-000	Purchase of Office Furniture and General Equipment	200,000	-	200,000	219,277	240,445
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000	219,277	240,445
0-06-061-601-1003-3130100-00-000	Acquisition of Land	450,000	-	450,000	493,372	541,001
0-06-061-601-1003-3130101-00-000	Acquisition of Land	450,000		450,000	493,372	541,001
TOTAL- SUB- PROGRAMME: SP. 1.3		9,802,885	-	9,802,885	10,747,718	11,785,260
TOTAL- P.1: General Administration, Planning & Support Services		127,012,285	-	127,012,285	139,254,121	152,697,171
0404003710 P.2 Maternal and Child Health						
0404013710 SP 2.1 Family Planning Services						
0-06-061-602-1001-2110100-00-000	Basic Salaries - Permanent Employees	235,001,240	-	235,001,240	257,651,385	282,524,045
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service	235,001,240		235,001,240	257,651,385	282,524,045
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,866,000	-	6,866,000	7,527,766	8,254,467
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000		154,000	168,843	185,142
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	6,712,000		6,712,000	7,358,923	8,069,325
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	228,800	-	228,800	228,852	275,069
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000		200,000	219,277	240,445
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800		28,800	31,576	34,624
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	80,000	-	80,000	87,711	96,178
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000		80,000	87,711	96,178
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	280,000	-	280,000	306,987	336,623
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000		120,000	131,566	144,267
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000		160,000	175,421	192,356
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		242,456,040	-	242,456,040	265,824,701	291,486,382
0404023710 SP 2.2 Maternity (Free Maternity Grant)						
0-06-061-602-1006-2211300-00-000	Other Operating Expenses	1,172,900	-	1,172,900	1,285,948	1,410,088
0-06-061-602-1006-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900		1,172,900	1,285,948	1,410,088
0-06-061-602-1006-2110200-00-000	Basic Wages - Temporary Employees	3,597,950	-	3,597,950	3,944,732	4,325,541
0-06-061-602-1006-2110202-00-000	Casual Labour - Others	3,597,950		3,597,950	3,944,732	4,325,541
0-06-061-602-1006-2211100-00-000	Office and General Supplies and Services	3,469,700	-	3,469,700	3,804,120	4,171,355
0-06-061-602-1006-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	1,148,400		1,148,400	1,259,086	1,380,634
0-06-061-602-1006-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,321,300		2,321,300	2,545,034	2,790,722
0-06-061-602-1006-2211200-00-000	Fuel Oil and Lubricants	4,388,194	-	4,388,194	4,811,142	5,275,591
0-06-061-602-1006-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890		2,323,890	2,547,874	2,793,835
0-06-061-602-1006-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304		2,064,304	2,263,268	2,481,755
0-06-061-602-1006-2220200-00-000	Routine Maintenance - Other Assets	3,659,900	-	3,659,900	4,012,652	4,400,018
0-06-061-602-1006-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	2,296,800		2,296,800	2,518,173	2,761,267
0-06-061-602-1006-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100		1,363,100	1,494,480	1,638,751
0-06-061-602-1006-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,092,200	-	2,092,200	2,293,853	2,515,292
0-06-061-602-1006-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200		2,092,200	2,293,853	2,515,292
0-06-061-602-1006-2210200-00-000	Communication, Supplies and Services	1,033,420	-	1,033,420	1,133,024	1,242,402
0-06-061-602-1006-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,033,420		1,033,420	1,133,024	1,242,402
0-06-061-602-1006-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	13,226,833	-	13,226,833	14,501,675	15,901,611
0-06-061-602-1006-3111101-00-000	Purchase of Medical and Dental Equipment	3,208,900		3,208,900	3,518,184	3,857,815
0-06-061-602-1006-3111110-00-000	Purchase of Generators	10,017,933		10,017,933	10,983,492	12,043,795

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-602-1006-3111000-00-000	Purchase of Office Furniture and General Equipment	729,100	-	729,100	799,373	876,541
0-06-061-602-1006-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	729,100	-	729,100	799,373	876,541
0-06-061-602-1006-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	951,000	-	951,000	1,042,660	1,143,315
0-06-061-602-1006-3110902-00-000	Purchase of Household and Institutional Appliances	951,000	-	951,000	1,042,660	1,143,315
0-06-061-602-1006-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,406,300	-	3,406,300	3,734,610	4,095,134
0-06-061-602-1006-2210101-00-000	Electricity	1,858,480	-	1,858,480	2,037,606	2,234,309
0-06-061-602-1006-2210102-00-000	Water and sewerage charges	1,547,820	-	1,547,820	1,697,004	1,860,826
0-06-061-602-1006-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,121,000	-	4,121,000	4,518,195	4,954,364
0-06-061-602-1006-2210302-00-000	Accommodation - Domestic Travel	4,121,000	-	4,121,000	4,518,195	4,954,364
0-06-061-602-1006-2210500-00-000	Printing, Advertising and Information Supplies and Services	2,804,000	-	2,804,000	3,074,258	3,371,035
0-06-061-602-1006-2210502-00-000	Publishing and Printing Services	2,740,600	-	2,740,600	3,004,747	3,294,814
0-06-061-602-1006-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	63,400	-	63,400	69,511	76,221
0-06-061-602-1006-2210800-00-000	Hospitality Supplies and Services	1,204,600	-	1,204,600	1,320,703	1,448,199
0-06-061-602-1006-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	412,100	-	412,100	451,819	495,436
0-06-061-602-1006-2210809-00-000	Board Allowance	792,500	-	792,500	868,884	952,762
0-06-061-602-1006-2211000-00-000	Specialised Materials and Supplies	8,193,338	-	8,193,338	8,635,483	9,469,119
0-06-061-602-1006-2211001-00-000	Medical Drugs	1,707,838	-	1,707,838	1,872,444	2,053,203
0-06-061-602-1006-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	1,409,200	-	1,409,200	1,545,023	1,694,174
0-06-061-602-1006-2211005-00-000	Chemicals and Industrial Gases (oxygen)	317,000	-	317,000	347,553	381,105
0-06-061-602-1006-2211008-00-000	Laboratory Materials, Supplies and Small Equipment	2,170,000	-	2,170,000	2,379,151	2,608,825
0-06-061-602-1006-2211015-00-000	Food and Rations	2,272,300	-	2,272,300	2,491,311	2,731,813
0-06-061-602-1006-2211028-00-000	Purchase of X-Rays Supplies	317,000	-	317,000	347,553	381,105
0-06-061-602-1006-3111000-00-000	Purchase of Office Furniture and General Equipment	317,000	-	317,000	347,553	381,105
0-06-061-602-1006-3111009-00-000	Purchase of other Office Equipment	317,000	-	317,000	347,553	381,105
Total		54,367,434	-	54,367,434	59,259,982	64,980,709
TOTAL- GRANTS/ DONOR FUNDING PROGRAMME - Recurrent		77,512,431	-	77,512,431	84,635,765	92,806,172
Development						
WORLD BANK/ IDA GRANTS						
0-06-061-602-1008-2110200-00-000	Basic Wages - Temporary Employees	103,107,829	-	103,107,829	113,045,680	123,958,669
0-06-061-602-1008-2110201-00-000	Contractual Employees	423,088	-	423,088	463,866	508,646
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (stipent to health management team)	90,012,134	-	90,012,134	98,687,782	108,214,716
0-06-061-602-1008-2110202-00-000	Casual Labour - Others (payment od casual workers)	12,672,607	-	12,672,607	13,894,032	15,235,307
0-06-061-602-1008-2210100-00-000	Utilities Supplies and Services	3,101,464	-	3,101,464	3,400,393	3,728,653
0-06-061-602-1008-2210101-00-000	Electricity	1,352,071	-	1,352,071	1,482,388	1,625,492
0-06-061-602-1008-2210102-00-000	Water and sewerage charges	1,749,393	-	1,749,393	1,918,004	2,103,161
0-06-061-602-1008-2210200-00-000	Communication, Supplies and Services	1,350,086	-	1,350,086	1,480,211	1,623,105
0-06-061-602-1008-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,135,506	-	1,135,506	1,244,950	1,365,132
0-06-061-602-1008-2210203-00-000	Courier and Postal Services	214,580	-	214,580	235,262	257,973
0-06-061-602-1008-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,400,960	-	3,400,960	3,728,755	4,088,715
0-06-061-602-1008-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	53,754	-	53,754	58,935	64,624
0-06-061-602-1008-2210302-00-000	Accommodation - Domestic Travel	3,190,346	-	3,190,346	3,497,841	3,835,509
0-06-061-602-1008-2210303-00-000	Daily Subsistence Allowance	156,861	-	156,861	171,979	188,581
0-06-061-602-1008-2210700-00-000	Training Expenses	92,330	-	92,330	101,230	111,002
0-06-061-602-1008-2210701-00-000	Travel Allowance	92,330	-	92,330	101,230	111,002
0-06-061-602-1008-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,336,274	-	1,336,274	1,465,068	1,606,500
0-06-061-602-1008-2210502-00-000	Publishing and Printing Services	1,336,274	-	1,336,274	1,465,068	1,606,500
0-06-061-602-1008-2210800-00-000	Hospitality Supplies and Services	2,782,526	-	2,782,526	3,050,715	3,345,219
0-06-061-602-1008-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,184,293	-	1,184,293	1,298,439	1,423,785
0-06-061-602-1008-2210802-00-000	Boards, Committees, Conferences and Seminars	1,598,233	-	1,598,233	1,752,276	1,921,434
0-06-061-602-1008-2211000-00-000	Specialised Materials and Supplies	6,518,068	-	6,518,068	7,146,300	7,836,176
0-06-061-602-1008-2211001-00-000	Medical Drugs	1,073,053	-	1,073,053	1,176,477	1,290,050
0-06-061-602-1008-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,061,245	-	2,061,245	2,259,914	2,478,077

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-06-061-602-1008-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	1,726,832		1,726,832	1,893,269	2,076,038
0-06-061-602-1008-2211015-00-000	Food and rations	1,656,939		1,656,939	1,816,640	1,992,011
0-06-061-602-1008-2211100-00-000	Office and General Supplies and Services	2,006,211		2,006,211	2,199,576	2,411,915
0-06-061-602-1008-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	546,408		546,408	599,073	656,905
0-06-061-602-1008-2211102-00-000	Supplies & Accessories for computers & printers	177,691		177,691	194,817	213,624
0-06-061-602-1008-2211103-00-000	Sanitary and cleaning materials, Supplies and services	1,282,112		1,282,112	1,405,686	1,541,385
0-06-061-602-1008-2211200-00-000	Fuel Oil and Lubricants	1,360,843		1,360,843	1,492,006	1,636,038
0-06-061-602-1008-2211201-00-000	Refined Fuels and Lubricants for Transport	735,727		735,727	806,638	884,508
0-06-061-602-1008-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)	625,117		625,117	685,367	751,530
0-06-061-602-1008-2211300-00-000	Other Operating Expenses	197,162		197,162	216,165	237,033
0-06-061-602-1008-2211301-00-000	Bank Services Commissions & Charges	197,162		197,162	216,165	237,033
0-06-061-602-1008-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	533,086		533,086	584,466	640,889
0-06-061-602-1008-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	533,086		533,086	584,466	640,889
0-06-061-602-1008-2220200-00-000	Routine Maintenance - Other Assets	5,738,384		5,738,384	6,291,467	6,898,820
0-06-061-602-1008-2220202-00-000	Maintenance of Office furniture & fittings	629,206		629,206	689,851	756,447
0-06-061-602-1008-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	5,109,177		5,109,177	5,601,615	6,142,374
Total HSSF		131,525,224	-	131,525,224	144,202,031	158,122,733
	Total Maternity sub program	185,892,658	-	185,892,658	203,462,013	223,103,442
				-	-	-
				-	-	-
0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE				-	-	-
0-06-061-602-1003-2210100-00-000	Utilities Supplies and Services	248,000	-	248,000	271,903	298,151
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000		198,000	217,084	238,040
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000		50,000	54,819	60,111
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	540,000	-	540,000	592,047	649,201
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000		340,000	372,770	408,756
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000	219,277	240,445
0-06-061-602-1003-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	219,277	240,445
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000		200,000	219,277	240,445
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	-	1,500,000	1,644,575	1,803,335
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal.)	1,500,000		1,500,000	1,644,575	1,803,335
0-06-061-603-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	24,000,000	-	24,000,000	26,313,194	28,853,367
0-06-061-603-1001-3111110-00-000	Purchase of Generators	24,000,000		24,000,000	26,313,194	28,853,367
TOTAL- SUB PROGRAMME: SP. 2.3 (040503) IMMUNIZATION		26,488,000	-	26,488,000	29,040,995	31,844,500
				-	-	-
				-	-	-
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES				-	-	-
				-	-	-
				-	-	-
0403033710 SP 3.3 Health Promotion				-	-	-
0-06-061-602-1003-2110100-00-000	Basic Salaries - Permanent Employees	340,254,042	-	340,254,042	373,048,777	409,061,452
0-06-061-602-1003-2110101-00-000	Basic Salaries - Civil Service	340,254,042		340,254,042	373,048,777	409,061,452
0-06-061-602-1004-2210500-00-000	Printing , Advertising and Information Supplies and Services	800,000	-	800,000	877,106	961,779
0-06-061-602-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000	328,915	360,667
0-06-061-602-1004-2210505-00-000	Trade Shows and Exhibitions	500,000		500,000	548,192	601,112
0-06-061-602-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	300,000	328,915	360,667
0-06-061-602-1004-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
0-06-061-602-1004-2210800-00-000	Hospitality Supplies and Services	2,000,000	-	2,000,000	2,192,766	2,404,447
0-06-061-602-1004-2210805-00-000	National Celebrations	2,000,000		2,000,000	2,192,766	2,404,447
	Total	343,354,042	-	343,354,042	376,447,564	412,788,345
				-	-	-
				-	-	-
0403013710 SP 3.1 COMMUNICABLE DISEASE CONTROL (Public health Operations Sub- Programme)				-	-	-

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-602-1009-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	532,000	-	532,000	583,276	639,583
0-06-061-602-1009-2210303-00-000	Daily Subsistence Allowance	472,000		472,000	517,493	567,450
0-06-061-602-1009-2210399-00-000	Domestic Travel and Subs. - Others	60,000		60,000	65,783	72,133
0-06-061-602-1009-2211100-00-000	Office and General Supplies and Services	296,700	-	296,700	325,297	356,700
0-06-061-602-1009-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	237,500		237,500	260,391	285,528
0-06-061-602-1009-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	59,200		59,200	64,906	71,172
0-06-061-602-1009-2210500-00-000	Printing , Advertising and Information Supplies and Services	296,000	-	296,000	324,529	355,858
0-06-061-602-1009-2210502-00-000	Publishing and Printing Services	80,000		80,000	87,711	96,178
0-06-061-602-1009-2210504-00-000	Advertising, Awareness and Publicity Campaigns	216,000		216,000	236,819	259,680
TOTAL- COMMUNICABLE DISEASE CONTROL (PUBLIC HEALTH OPERATIONS)		1,124,700	-	1,124,700	1,233,102	1,352,141
				-	-	-
				-	-	-
0403023710 SP 3.2 NON-COMMUNICABLE DISEASE PREVENTION & CONTROL (Pamoja Tujikingo Magonjwa)				-	-	-
0-06-061-602-1007-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	-	75,600,000	82,886,561	90,888,107
0-06-061-602-10010-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	75,600,000		75,600,000	82,886,561	90,888,107
0-06-061-602-10010-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	300,000	-	300,000	328,915	360,667
0-06-061-602-10010-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-06-061-602-10010-2210302-00-000	Daily Subsistence Allowance	100,000		100,000	109,638	120,222
0-06-061-602-10010-2210309-00-000	Field Allowance	50,000		50,000	54,819	60,111
0-06-061-602-10010-2210500-00-000	Printing , Advertising and Information Supplies and Services	250,000	-	250,000	274,096	300,556
0-06-061-602-10010-2210502-00-000	Publishing and Printing Services	150,000		150,000	164,457	180,334
0-06-061-602-10010-2210504-00-000	Advertising, Awareness and Publicity Campaigns (Preventive Education for Sanit	100,000		100,000	109,638	120,222
0-06-061-602-10010-2210700-00-000	Training Expenses	750,000	-	750,000	822,287	901,668
0-06-061-602-10010-2210701-00-000	Travel Allowance	200,000		200,000	219,277	240,445
0-06-061-602-10010-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	150,000		150,000	164,457	180,334
0-06-061-602-10010-2210703-00-000	Production and Printing of Training Materials	200,000		200,000	219,277	240,445
0-06-061-602-10010-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000	109,638	120,222
0-06-061-602-10010-2210710-00-000	Accommodation Allowance	100,000		100,000	109,638	120,222
SUB-TOTAL		76,900,000		76,900,000	84,311,859	92,450,998
				-	-	-
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		934,132,451		934,132,451	1,024,167,020	1,123,036,112
				-	-	-
				-	-	-
0402003710 P.4 CURATIVE HEALTH SERVICES				-	-	-
				-	-	-
0402013710 SP. 4.1 FORENSIC AND DIAGNOSTICS (Health Products and Technologies sub- Programme)				-	-	-
0-06-061-603-1001-2110200-00-000	Basic Salaries - Civil Service	372,786,900	-	372,786,900	408,717,252	448,173,222
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	372,786,900		372,786,900	408,717,252	448,173,222
0-06-061-603-1001-2110200-00-000	Basic Salaries - Casual (Stipend for mentorship)	54,000,000	-	54,000,000	59,204,687	64,920,076
0-06-061-603-1001-2110202-00-000	Basic Salaries - Casual	54,000,000		54,000,000	59,204,687	64,920,076
0-06-061-603-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	920,000	-	920,000	1,008,672	1,106,046
0-06-061-603-1004-2210303-00-000	Daily Subsistence Allowance	740,000		740,000	811,323	889,645
0-06-061-603-1004-2210309-00-000	Field Allowance	130,000		130,000	142,530	156,289
0-06-061-603-1004-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000		50,000	54,819	60,111
0-06-061-603-1004-2210700-00-000	Training Expenses (Mentorship)	6,130,000	-	6,130,000	6,720,828	7,369,631
0-06-061-602-10011-2210701-00-000	Travel Allowance	6,000,000		6,000,000	6,578,299	7,213,342
0-06-061-603-1004-2210704-00-000	Hire of Training Facilities and Equipment	50,000		50,000	54,819	60,111
0-06-061-603-1004-2210799-00-000	Training Expenses - Other (Bud	80,000		80,000	87,711	96,178
0-06-061-603-1004-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	-	120,000	131,566	144,267
0-06-061-603-1004-2210502-00-000	Publishing and Printing Services	100,000		100,000	109,638	120,222
0-06-061-603-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000	21,928	24,044
0-06-061-603-1004-2210800-00-000	Hospitality Supplies and Services	50,000	-	50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-603-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000	54,819	60,111
0-06-061-603-1001-2211000-00-000	Specialised Materials and Supplies	230,800,000	59,000,000	289,800,000	253,045,216	277,473,215
0-06-061-603-1001-2211001-00-000	Medical Drugs	138,000,000		138,000,000	151,300,866	165,906,862
0-06-061-603-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	90,000,000	59,000,000	149,000,000	98,674,478	108,200,127
0-06-061-603-1001-2211028-00-000	Purchase of X-Rays Supplies	1,000,000		1,000,000	1,096,383	1,202,224
0-06-061-603-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	1,800,000		1,800,000	1,973,490	2,164,003
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-	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	-	-
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment		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	-	-
TOTAL- SUB PROGRAMME: SP. 3.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and Technologies su		664,806,900	68,300,000	733,106,900	728,883,041	799,246,569
				-	-	-
Development				-	-	-
0-06-061-603-1002-3110302-00-000	Refurbishment of Non-Residential Buildings (Expansion/ Renovations of County Ministry of Health and Sanitation administration offices (County ministry of Health headquarters and all the 8No. Sub- County health headquarters)	5,000,000		5,000,000	5,481,915	6,011,118
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.)(Construction works of 7 new maternity wards at Nuu, Migwani, Katse, Kyuso, Mathuki, Kiusyani, Mbitini and Kauwi)	40,000,000	100,382,734	140,382,734	43,855,323	48,088,945
0-06-061-603-1002-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly expanded 4No. hospitals (Kauwi, Ikanga, Nuanud Katulani)	16,000,000	30,000,000	46,000,000	17,542,129	19,235,578
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction/ renovation of 23No. New Dispensaries	26,125,656		26,125,656	28,643,727	31,408,881
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of surgical and amenity Wards at Kitui County referral hospital.)	15,000,000		15,000,000	16,445,746	18,033,355
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of maternity and paediatric wards at Kitui County referral hospital.)	15,000,000		15,000,000	16,445,746	18,033,355
0-06-061-603-1002-3111120-00-000	Purchase of specialised plant (installation of Medical oxygen Production Plan at Kitui County referral hospital.) and settleite blood bank	30,000,000		30,000,000	32,891,493	36,066,709
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of a Medical oxygen Production Plan house at Kitui County referral hospital.)	2,000,000		2,000,000	2,192,766	2,404,447
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of a 36 body capacity mortuary at Kitui County referral hospital.)	20,000,000		20,000,000	21,927,662	24,044,473
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Extension of maternity ward at Mwingi Level IV hospital.)	10,000,000		10,000,000	10,963,831	12,022,236
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Construction of a 32 body capacity mortuary with a chapel at Mwingi Level IV hospital.)	20,000,000		20,000,000	21,927,662	24,044,473
0-06-061-603-1002-3110302-00-000	Refurbishment of Non-Residential Buildings (Infrastructure improvement in Primary health care Facilities (Procure and install water tanks for rain water harvesting and refurbishment of the facilities)	15,000,000		15,000,000	16,445,746	18,033,355
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Construction of OPD at Nzombe and Mutomo)	8,000,000		8,000,000	8,771,065	9,617,789
0-06-061-603-1002-3110202-00-000	Non-Residential Buildings (Completion of OPD at Kitui County Referral Hospital)	20,000,000		20,000,000	21,927,662	24,044,473
0-06-061-603-1002-3110302-00-000	Completion of Renovations at kitui County Referral Hospital	15,000,000		15,000,000	16,445,746	18,033,355
0-06-061-603-1002-3110504-00-000	Other infrastructure and civil works (Gate and cabro paving at Kitui Referral Hosp. Mortuary)	4,500,000		4,500,000	4,933,724	5,410,006
	TOTAL	261,625,656	130,382,734	392,008,390	286,841,944	314,532,547
				-	-	-
040203710 SP 4.2 County Referral Services (Ambulance Referral Services Sub- Programme)				-	-	-
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	472,000	-	472,000	517,493	567,450
0-06-061-603-1003-2210303-00-000	Daily Subsistence Allowance	472,000		472,000	517,493	567,450
0-06-061-603-1003-2211200-00-000	Fuel Oil and Lubricants	540,000	-	540,000	592,047	649,201
0-06-061-603-1003-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000		540,000	592,047	649,201

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-603-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	5,564,000	-	5,564,000	6,100,275	6,689,172
0-06-061-603-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,024,000		3,024,000	3,315,462	3,635,524
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	2,540,000		2,540,000	2,784,813	3,053,648
0-06-061-603-1003-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	13,500,000	-	13,500,000	14,801,172	16,230,019
0-06-061-603-1003-3110707-00-000	Purchase of 3 Ambulances	13,500,000		13,500,000	14,801,172	16,230,019
TOTAL- SUB PROGRAMME: SP. 3.3 (040201) National Referral Services {Ambulance Referral Services Sub- Programm		20,076,000	-	20,076,000	22,010,987	24,135,842
				-	-	-
0402033710 SP. 4.3 Specialised Services { Mobile Health Clinic Services Sub- Programme}				-	-	-
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	7,502,580	-	7,502,580	8,225,702	9,019,779
0-06-061-602-1002-2210303-00-000	Daily Subsistence Allowance	7,070,900		7,070,900	7,752,415	8,500,803
0-06-061-602-1002-2210309-00-000	Field Allowance	431,680		431,680	473,287	518,976
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,600,000	-	1,600,000	1,754,213	1,923,558
0-06-061-602-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,600,000		1,600,000	1,754,213	1,923,558
0-06-061-602-1002-2211000-00-000	Specialised Materials and Supplies	5,574,434	-	5,574,434	6,111,715	6,701,717
0-06-061-602-1002-2211021-00-000	Purchase of Bedding and Linen	5,574,434		5,574,434	6,111,715	6,701,717
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	-	1,600,000	1,754,213	1,923,558
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000	1,754,213	1,923,558
TOTAL- SUB PROGRAMME: SP. 2.2 (040502) MATERNITY { Mobile Health Clinic Services Sub- Programme}		16,277,014	-	16,277,014	17,845,843	19,568,611
				-	-	-
0404043710 SP 4.4 Free Primary Health (Compensation for User fees)				-	-	-
0-06-061-602-1005-2110200-00-000	Basic Wages - Temporary Employees	956,187	-	956,187	1,048,347	1,149,551
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	956,187		956,187	1,048,347	1,149,551
0-06-061-602-1005-2210100-00-000	Utilities Supplies and Services	773,381	-	773,381	847,922	929,777
0-06-061-602-1005-2210101-00-000	Electricity	557,554		557,554	611,293	670,305
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	215,827		215,827	236,629	259,473
0-06-061-602-1005-2210200-00-000	Communication, Supplies and Services	604,317	-	604,317	662,562	726,524
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460		424,460	465,371	510,296
0-06-061-602-1005-2210202-00-000	Internet Connections	35,971		35,971	39,438	43,245
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	143,885		143,885	157,753	172,982
0-06-061-602-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	-	746,403	818,343	897,343
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849		188,849	207,051	227,039
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	197,842		197,842	216,910	237,850
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	305,755		305,755	335,225	367,586
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957		53,957	59,157	64,868
0-06-061-602-1005-2210500-00-000	Printing , Advertising and Information Supplies and Services	737,410	-	737,410	808,484	886,532
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	683,453		683,453	749,327	821,664
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957		53,957	59,157	64,868
0-06-061-602-1005-2210700-00-000	Training Expense (including capacity building)	323,741	-	323,741	354,944	389,209
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	323,741		323,741	354,944	389,209
0-06-061-602-1005-2210800-00-000	Hospitality Supplies and Services	431,655	-	431,655	473,259	518,945
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856		179,856	197,191	216,227
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799		251,799	276,068	302,718
0-06-061-602-1005-2211000-00-000	Specialised Materials and Supplies	7,724,038	-	7,724,038	8,468,504	9,286,021
0-06-061-602-1005-2211001-00-000	Medical Drugs	539,568		539,568	591,574	648,682
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	359,712		359,712	394,382	432,455
0-06-061-602-1005-2211005-00-000	Medical gases	809,353		809,353	887,360	973,023
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424		719,424	788,765	864,909
0-06-061-602-1005-2211019-00-000	Patient Uniforms	259,353		259,353	284,350	311,800
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	3,435,908		3,435,908	3,767,072	4,130,730
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	359,712		359,712	394,382	432,455
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	539,568		539,568	591,574	648,682
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	701,439		701,439	769,046	843,286
0-06-061-602-1005-2211100-00-000	Office and General Supplies and Services	1,852,518	-	1,852,518	2,031,069	2,227,141

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	539,568		539,568	591,574	648,682
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials, Supplies and services	1,312,950		1,312,950	1,439,496	1,578,459
0-06-061-602-1005-2211200-00-000	Fuel Oil and Lubricants	1,277,878	-	1,277,878	1,401,043	1,536,295
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237		703,237	771,018	845,449
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	574,640		574,640	630,026	690,846
0-06-061-602-1005-2211300-00-000	Other Operating Expenses	1,492,806	-	1,492,806	1,636,687	1,794,686
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	1,043,165		1,043,165	1,143,709	1,254,118
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	449,640		449,640	492,978	540,568
0-06-061-602-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,108	-	1,015,108	1,112,947	1,220,387
0-06-061-602-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324		745,324	817,160	896,046
0-06-061-602-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784		269,784	295,787	324,341
0-06-061-602-1005-2220200-00-000	Routine Maintenance-Other Assets	1,919,784	-	1,919,784	2,104,819	2,308,010
0-06-061-602-1005-2220203-00-000	Maintenance of Medical equipment	768,705		768,705	842,795	924,155
0-06-061-602-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	956,835		956,835	1,049,057	1,150,329
0-06-061-602-1005-2220210-00-000	Computer repairs and upgrading	194,245		194,245	212,966	233,525
0-06-061-602-1005-3111000-00-000	Purchase of Office Furniture and General Equipment	1,237,410	-	1,237,410	1,356,675	1,487,644
0-06-061-602-1005-3111001-00-000	Purchase of Office Furniture and Fittings	539,568		539,568	591,574	648,682
0-06-061-602-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	697,842		697,842	765,102	838,962
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,052,362		2,052,362	2,250,175	2,467,398
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525		1,618,525	1,774,524	1,945,829
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment	433,837		433,837	475,651	521,569
Total of 604: Compensation for User Fees		23,144,997	-	23,144,997	25,375,783	27,825,462
Development						
Grants from DANIDA-Development						
0-06-061-602-1007-2110200-00-000	Basic Wages - Temporary Employees	7,520,057		7,520,057	8,244,863	9,040,790
0-06-061-602-1007-2110201-00-000	Contractual Employees	192,000		192,000	210,506	230,827
0-06-061-602-1007-2110202-00-000	Casual Labour - Others	7,328,057		7,328,057	8,034,358	8,809,963
0-06-061-602-1007-2210100-00-000	Utilities Supplies and Services	1,126,120		1,126,120	1,234,659	1,353,848
0-06-061-602-1007-2210101-00-000	Electricity	529,625		529,625	580,672	636,728
0-06-061-602-1007-2210102-00-000	Water and sewerage charges	596,495		596,495	653,987	717,120
0-06-061-602-1007-2210200-00-000	Communication, Supplies and Services	531,205		531,205	582,404	638,627
0-06-061-602-1007-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	423,350		423,350	464,154	508,961
0-06-061-602-1007-2210202-00-000	Internet Connections	59,670		59,670	65,421	71,737
0-06-061-602-1007-2210203-00-000	Courier and Postal Services	48,185		48,185	52,829	57,929
0-06-061-602-1007-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,143,043		3,143,043	3,445,979	3,778,640
0-06-061-602-1007-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	336,250		336,250	368,659	404,248
0-06-061-602-1007-2210302-00-000	Accommodation - Domestic Travel	2,092,693		2,092,693	2,294,393	2,515,884
0-06-061-602-1007-2210303-00-000	Daily Subsistence Allowance	706,100		706,100	774,156	848,890
0-06-061-602-1007-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	8,000		8,000	8,771	9,618
0-06-061-602-1007-2210700-00-000	Training Expenses	97,000		97,000	106,349	116,616
0-06-061-602-1007-2210701-00-000	Travel Allowance	97,000		97,000	106,349	116,616
0-06-061-602-1007-2210500-00-000	Printing , Advertising and Information Supplies and Services	277,450		277,450	304,191	333,557
0-06-061-602-1007-2210502-00-000	Publishing and Printing Services	277,450		277,450	304,191	333,557
0-06-061-602-1007-2210800-00-000	Hospitality Supplies and Services	1,111,595		1,111,595	1,218,734	1,336,386
0-06-061-602-1007-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	286,345		286,345	313,944	344,251
0-06-061-602-1007-2210802-00-000	Boards, Committees, Conferences and Seminars	825,250		825,250	904,790	992,135
0-06-061-602-1007-2211000-00-000	Specialised Materials and Supplies	1,415,970		1,415,970	1,552,446	1,702,313
0-06-061-602-1007-2211001-00-000	Medical Drugs	100,150		100,150	109,803	120,403
0-06-061-602-1007-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	238,045		238,045	260,989	286,183
0-06-061-602-1007-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	602,175		602,175	660,214	723,949
0-06-061-602-1007-2211015-00-000	Food and rations	475,600		475,600	521,440	571,778
0-06-061-602-1007-2211100-00-000	Office and General Supplies and Services	960,853		960,853	1,053,463	1,155,160

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-602-1007-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	505,058		505,058	553,737	607,193
0-06-061-602-1007-2211102-00-000	Supplies & Accessories for computers & printers	64,500		64,500	70,717	77,543
0-06-061-602-1007-2211103-00-000	Sanitary and cleaning materials, Supplies and services	391,295		391,295	429,009	470,424
0-06-061-602-1007-2211200-00-000	Fuel Oil and Lubricants	879,850		879,850	964,653	1,057,776
0-06-061-602-1007-2211201-00-000	Refined Fuels and Lubricants for Transport	536,800		536,800	588,538	645,354
0-06-061-602-1007-2211202-00-000	Refined Fuels and Lubricants for production(LPG,Wood,Charcoal)	343,050		343,050	376,114	412,423
0-06-061-602-1007-2211300-00-000	Other Operating Expenses	64,953		64,953	71,213	78,088
0-06-061-602-1007-2211301-00-000	Bank Services Commissions & Charges	64,953		64,953	71,213	78,088
0-06-061-602-1007-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	225,106		225,106	246,802	270,628
0-06-061-602-1007-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	225,106		225,106	246,802	270,628
0-06-061-602-1007-2220200-00-000	Routine Maintenance - Other Assets	1,141,799		1,141,799	1,251,849	1,372,697
0-06-061-602-1007-2220202-00-000	Maintenance of Office furniture & fittings	255,350		255,350	279,961	306,988
0-06-061-602-1007-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	886,449		886,449	971,887	1,065,709
	Total- DANIDA	18,495,000	-	18,495,000	20,277,605	22,235,126
		41,639,997	-	41,639,997	45,653,388	50,060,589
0402030 4.4 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)						
0-06-061-602-1005-2110200-00-000	Basic Wages - Temporary Employees	4,860,689	-	4,860,689	5,329,177	5,843,635
0-06-061-602-1005-2110202-00-000	Casual Labour - Others	4,860,689		4,860,689	5,329,177	5,843,635
0-06-061-602-1005-2210100-00-000	Utilities Supplies and Services	3,931,413		3,931,413	4,310,334	4,726,437
0-06-061-602-1005-2210101-00-000	Electricity	2,834,274		2,834,274	3,107,450	3,407,431
0-06-061-602-1005-2210102-00-000	Water and sewerage charges	1,097,138		1,097,138	1,202,884	1,319,006
0-06-061-602-1005-2210200-00-000	Communication, Supplies and Services	2,071,988	-	2,071,988	2,271,692	2,490,992
0-06-061-602-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,157,706		1,157,706	1,269,289	1,391,821
0-06-061-602-1005-2210202-00-000	Internet Connections	182,856		182,856	200,481	219,834
0-06-061-602-1005-2210203-00-000	Courier and Postal Services	731,426		731,426	801,923	879,337
0-06-061-602-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,794,270	-	3,794,270	4,159,974	4,561,561
0-06-061-602-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	959,996		959,996	1,052,523	1,154,130
0-06-061-602-1005-2210302-00-000	Accommodation - Domestic Travel	1,005,710		1,005,710	1,102,644	1,209,089
0-06-061-602-1005-2210303-00-000	Daily Subsistence Allowance	1,554,279		1,554,279	1,704,086	1,868,591
0-06-061-602-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	274,285		274,285	300,721	329,751
0-06-061-602-1005-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,748,556	-	3,748,556	4,109,854	4,506,603
0-06-061-602-1005-2210502-00-000	Publishing and Printing Services	3,474,272		3,474,272	3,809,133	4,176,851
0-06-061-602-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	274,285		274,285	300,721	329,751
0-06-061-602-1005-2210700-00-000	Training Expense (including capacity building)	645,708	-	645,708	707,943	776,285
0-06-061-602-1005-2210711-00-000	Training Expense (including capacity building)	645,708		645,708	707,943	776,285
0-06-061-602-1005-2210800-00-000	Hospitality Supplies and Services	2,194,277	-	2,194,277	2,405,768	2,638,011
0-06-061-602-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	914,282		914,282	1,002,403	1,099,171
0-06-061-602-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,279,995		1,279,995	1,403,365	1,538,840
0-06-061-602-1005-2211000-00-000	Specialised Materials and Supplies	38,083,951	-	38,083,951	41,754,600	45,785,427
0-06-061-602-1005-2211001-00-000	Medical Drugs	2,742,846		2,742,846	3,007,210	3,297,514
0-06-061-602-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	1,828,564		1,828,564	2,004,807	2,198,343
0-06-061-602-1005-2211005-00-000	Medical gases	4,114,269		4,114,269	4,510,815	4,946,271
0-06-061-602-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	3,657,128		3,657,128	4,009,613	4,396,686
0-06-061-602-1005-2211019-00-000	Patient Uniforms	1,318,395		1,318,395	1,445,466	1,585,005
0-06-061-602-1005-2211015-00-000	Food and rations for Patients in wards	18,285,640		18,285,640	20,048,066	21,983,429
0-06-061-602-1005-2211021-00-000	Purchase of Bedding and Linen	1,828,564		1,828,564	2,004,807	2,198,343
0-06-061-602-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	1,742,846		1,742,846	1,910,827	2,095,291
0-06-061-602-1005-2211028-00-000	Purchase of X-Rays Supplies	2,565,700		2,565,700	2,812,990	3,084,545
0-06-061-602-1005-2211100-00-000	Office and General Supplies and Services	9,417,105	-	9,417,105	10,324,754	11,321,466
0-06-061-602-1005-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,742,846		2,742,846	3,007,210	3,297,514
0-06-061-602-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	6,674,259		6,674,259	7,317,544	8,023,951

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-06-061-602-1005-2211200-00-000	Fuel Oil and Lubricants	9,579,382	-	9,579,382	10,502,672	11,516,559
0-06-061-602-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	6,658,251		6,658,251	7,299,993	8,004,706
0-06-061-602-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	2,921,131		2,921,131	3,202,679	3,511,853
0-06-061-602-1005-2211300-00-000	Other Operating Expenses	7,588,541	-	7,588,541	8,319,948	9,123,123
0-06-061-602-1005-2211305-00-000	Contracted Guards and Cleaning services	5,302,836		5,302,836	5,813,939	6,375,194
0-06-061-602-1005-2211310-00-000	Contracted Professional Services	2,285,705		2,285,705	2,506,008	2,747,929
0-06-061-602-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	5,668,548	-	5,668,548	6,214,901	6,814,863
0-06-061-602-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,297,125		4,297,125	4,711,296	5,166,106
0-06-061-602-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,371,423		1,371,423	1,503,605	1,648,757
0-06-061-602-1005-2220200-00-000	Routine Maintenance-Other Assets	8,129,088	-	8,129,088	8,912,595	9,772,982
0-06-061-602-1005-2220203-00-000	Maintenance of Medical equipment	3,415,982		3,415,982	3,745,225	4,106,774
0-06-061-602-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	3,725,682		3,725,682	4,084,774	4,479,103
0-06-061-602-1005-2220210-00-000	Computer repairs and upgrading	987,425		987,425	1,082,596	1,187,105
0-06-061-602-1005-3111000-00-000	Purchase of Office Furniture and General Equipment	3,197,406	-	3,197,406	3,505,582	3,843,997
0-06-061-602-1005-3111001-00-000	Purchase of Office Furniture and Fittings	1,742,846		1,742,846	1,910,827	2,095,291
0-06-061-602-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,454,560		1,454,560	1,594,755	1,748,707
0-06-061-602-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	7,600,265	-	7,600,265	8,332,801	9,137,218
0-06-061-602-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,652,557		2,652,557	2,908,218	3,188,966
0-06-061-602-1005-3111107-00-000	Purchase of Laboratory Equipment	2,447,708		2,447,708	2,683,626	2,942,692
0-06-061-603-1001-3111110-00-000	Purchase of Generators	2,500,000		2,500,000	2,740,958	3,005,559
HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS		110,511,186	-	110,511,186	121,162,595	132,859,159
					-	-
TOTAL- 040200 CURATIVE HEALTH SERVICES		1,057,019,742	198,682,734	1,255,702,476	1,158,898,567	1,270,774,117
					-	-
Total Recurrent					-	-
Total Development		261,625,656	130,382,734	392,008,390	286,841,944	314,532,547
Total Health and Sanitation		2,118,164,478	198,682,734	2,316,847,212	2,322,319,708	2,546,507,401
Total Recurrent		1,706,518,598	68,300,000	1,774,818,598	1,870,650,574	2,051,235,889
Total Development		411,645,880	130,382,734	542,028,614	451,321,580	494,890,407
Total Vote 3716		2,118,164,478	198,682,734	2,316,847,212	2,321,972,155	2,546,126,296
					-	-
VOTE 3717: MINISTRY OF TRADE, INDUSTRY, IT AND COOPERATIVES						
030100 P.1 General administration planning and support services					-	-
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,124,500	-	7,124,500	7,811,181	8,565,242
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,124,500		7,124,500	7,811,181	8,565,242
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000		300,000	328,915	360,667
1-07-071-703-1001-2210101-00-000	Electricity	280,000		280,000	306,987	336,623
1-07-071-703-1001-2210103 -00-000	Gas expenses	20,000		20,000	21,928	24,044
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	370,000		370,000	405,662	444,823
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000		350,000	383,734	420,778
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	20,000		20,000	21,928	24,044
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,829,180		5,829,180	6,391,014	7,007,978
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,000		690,000	756,504	829,534
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	2,489,180		2,489,180	2,729,095	2,992,551
	Daily Subsistence Allowance	2,300,000		2,300,000	2,521,681	2,765,114
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000	274,096	300,556
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000	109,638	120,222
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	2,480,772		2,480,772	2,719,876	2,982,443
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952	960,379	1,053,090
1-07-071-701-1001-2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000	355,228	389,520
1-07-071-703-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,000,000		1,000,000	1,096,383	1,202,224

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
1-07-071-703-1001-2210502-00-000	Publishing and printing services	735,000		735,000	805,842	883,634
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000		175,000	191,867	210,389
1-07-071-703-1001-2210506-00-000	purchase of curios	90,000		90,000	98,674	108,200
1-07-071-703-1001-2210600-00	Rentals of Produced Assets	400,000		400,000	438,553	480,889
1-07-071-703-1001-2210603-00	Rents and Rates - Non-Residential	400,000		400,000	438,553	480,889
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	700,000		700,000	767,468	841,557
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000		275,000	301,505	330,611
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000		200,000	219,277	240,445
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000		225,000	246,686	270,500
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	700,000		700,000	767,468	841,557
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	700,000		700,000	767,468	841,557
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	450,000		450,000	493,372	541,001
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	400,000		400,000	438,553	480,889
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000		50,000	54,819	60,111
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	900,000		900,000	986,745	1,082,001
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000		900,000	986,745	1,082,001
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	300,000		300,000	328,915	360,667
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000	219,277	240,445
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	109,638	120,222
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	550,000		550,000	603,011	661,223
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000		350,000	383,734	420,778
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000	219,277	240,445
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	50,000		50,000	54,819	60,111
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bodies	50,000		50,000	54,819	60,111
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	700,000		700,000	767,468	841,557
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	700,000		700,000	767,468	841,557
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	150,000		150,000	164,457	180,334
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000		50,000	54,819	60,111
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	100,000		100,000	109,638	120,222
	GRAND TOTAL FOR PROGRAMME	22,004,452		22,004,452	24,125,309	26,454,272
				-	-	-
	DEPARTMENT OF ICT			-	-	-
	PROGRAMME 2: ICT INFRASTRUCTURE DEVELOPMENT			-	-	-
	021001 SP2.1: ICT Infrastructure Connectivity			-	-	-
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	10,012,450		10,012,450	10,977,481	12,037,204
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	10,012,450		10,012,450	10,977,481	12,037,204
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	900,000		900,000	986,745	1,082,001
1-07-071-702-1001-2210202-00-000	Internet subscription	700,000		700,000	767,468	841,557
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	200,000		200,000	219,277	240,445
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	850,000		850,000	931,926	1,021,890
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000	493,372	541,001
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	400,000		400,000	438,553	480,889
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000		100,000	109,638	120,222
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000	109,638	120,222
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000		200,000	219,277	240,445
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000		300,000	328,915	360,667
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000		300,000	328,915	360,667
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000		300,000	328,915	360,667
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000		100,000	109,638	120,222

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000		200,000	219,277	240,445
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000		400,000	438,553	480,889
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	400,000		400,000	438,553	480,889
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	150,000		150,000	164,457	180,334
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000		150,000	164,457	180,334
	Totals for sub-programme-recurrent	13,312,450		13,312,450	14,595,545	16,004,542
DEVELOPMENT						
021001 SP1:	ICT Infrastructure Connectivity			-	-	-
1-07-071-702-1001-2210700-00-000	Research, Feasibility Studies, Project Preparation and Design	1,000,000	-	1,000,000	1,096,383	1,202,224
1-07-071-702-1001-2210702-00-000	Engineering and Design Plans	1,000,000		1,000,000	1,096,383	1,202,224
1-07-071-702-1001-3110200-00-000	Construction of Buildings	16,000,000	35,418,368	51,418,368	17,542,129	19,235,578
1-07-071-702-1001-3110202-00-000	Construction of Buildings (ICT centres, radio)	16,000,000	35,418,368	51,418,368	17,542,129	19,235,578
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	13,000,000		13,000,000	14,252,980	15,628,907
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (ICT centres in Y)	13,000,000		13,000,000	14,252,980	15,628,907
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	5,000,000		5,000,000	5,481,915	6,011,118
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking & Communications Equipment (WIFI connection to ICT centres)	5,000,000		5,000,000	5,481,915	6,011,118
	Total development expenditure for Programme	35,000,000	35,418,368	70,418,368	38,373,408	42,077,827
				-	-	-
	GRAND TOTAL FOR THE PROGRAMME	48,312,450	35,418,368	83,730,818	52,968,953	58,082,369
				-	-	-
DEPARTMENT OF TRADE AND MARKETS						
030700 P 3: TRADE DEVELOPMENT AND PROMOTION						
030701 S.P 3.1: Domestic Trade Development						
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	15,001,245	-	15,001,245	16,447,111	18,034,851
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	15,001,245		15,001,245	16,447,111	18,034,851
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000		300,000	328,915	360,667
1-07-071-703-1001-2210101-00-000	Electricity	200,000		200,000	219,277	240,445
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	100,000		100,000	109,638	120,222
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	200,000		200,000	219,277	240,445
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000	219,277	240,445
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	480,000		480,000	526,264	577,067
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000	109,638	120,222
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000	219,277	240,445
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000		80,000	87,711	96,178
1-07-071-703-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,150,000		1,150,000	1,260,841	1,382,557
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,150,000		1,150,000	1,260,841	1,382,557
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467		537,467	589,270	646,156
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	337,467		337,467	369,993	405,711
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000	219,277	240,445
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000		130,000	142,530	156,289
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000	87,711	96,178
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	600,000		600,000	657,830	721,334
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000	657,830	721,334
1-07-071-703-1001-2220200-00-000	Routine Maintenance	607,757		607,757	666,334	730,660
1-07-071-703-1001-2220205-00-000	Routine Maintenance-markets	607,757		607,757	666,334	730,660
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	200,000		200,000	219,277	240,445
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	200,000		200,000	219,277	240,445
	Totals	19,206,469	-	19,206,469	21,057,648	23,090,471

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
DEVELOPMENT						
030701 S.P 3.1						
Domestic Trade Development						
1-07-071-703-1001-2210101-00-000	Electricity (markets)	500,000		500,000	548,192	601,112
1-07-071-702-1001-2210700-00-000	Training: Development of Entrepreneurship Skills for market commi	1,500,000		1,500,000	1,644,575	1,803,335
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	350,000		350,000	383,734	420,778
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	150,000		150,000	164,457	180,334
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000		1,000,000	1,096,383	1,202,224
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	3,123,814		3,123,814	3,424,897	3,755,523
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	3,123,814		3,123,814	3,424,897	3,755,523
1-07-071-702-1001-3110200-00-000	Construction of buildings	62,014,000	24,175,611	86,189,611	67,991,101	74,554,697
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	62,014,000	24,175,611	86,189,611	67,991,101	74,554,697
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	6,000,000		6,000,000	6,578,299	7,213,342
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000		6,000,000	6,578,299	7,213,342
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design	2,000,000		2,000,000	2,192,766	2,404,447
1-07-071-701-1001-3111402-00-000	Engineering and Design Plans	2,000,000		2,000,000	2,192,766	2,404,447
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	14,000,000	16,000,000	30,000,000	15,349,363	16,831,131
1-07-071-702-1001-4110301-00-000	Micro Finance Institutions (traders' loan scheme)	14,000,000	16,000,000	30,000,000	15,349,363	16,831,131
	Total development for Sub-Programme	89,137,814	40,175,611	129,313,425	97,729,192	107,163,587
	Total for the sub-programme	108,344,283	40,175,611	148,519,894	118,786,839	130,254,058
030702 S.P 3.2: FAIR TRADE AND CONSUMER PROTECTION						
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000		80,000	87,711	96,178
1-07-071-704-1001-2210101-00-000	Electricity	50,000		50,000	54,819	60,111
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000		30,000	32,891	36,067
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000		15,000	16,446	18,033
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000		15,000	16,446	18,033
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	645,000		645,000	707,167	775,434
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000	158,976	174,322
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000	219,277	240,445
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	20,000		20,000	21,928	24,044
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000		20,000	21,928	24,044
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	105,000		105,000	115,120	126,233
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc	90,000		90,000	98,674	108,200
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000	16,446	18,033
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000	109,638	120,222
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000	109,638	120,222
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	80,000		80,000	87,711	96,178
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000		80,000	87,711	96,178
	Totals SP	1,045,000		1,045,000	1,145,720	1,256,324
	GRAND TOTAL FOR THE PROGRAMME	109,389,283		109,389,283	119,932,560	131,510,382
DEPARTMENT OF COOPERATIVE DEVELOPMENT						
030400 P.4: COOPERATIVE DEVELOPMENT AND MANAGEMENT						
030401 SP. 4.1 : GOVERNANCE AND ACCOUNTABILITY						
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	16,966,327	-	16,966,327	18,601,594	20,397,319
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	16,966,327		16,966,327	18,601,594	20,397,319
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000		75,000	82,229	90,167
1-07-071-705-1001-2210101-00-000	Electricity	50,000		50,000	54,819	60,111

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	25,000		25,000	27,410	30,056
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	579,087		579,087	634,901	696,192
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087		79,087	86,710	95,080
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	350,000		350,000	383,734	420,778
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	150,000		150,000	164,457	180,334
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000		150,000	164,457	180,334
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	109,638	120,222
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000		10,000	10,964	12,022
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000	10,964	12,022
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000		275,000	301,505	330,611
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000	301,505	330,611
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	365,648		365,648	400,890	439,591
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	365,648		365,648	400,890	439,591
1-07-071-705-1001-311000-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	109,638	120,222
1-07-071-705-1001-311001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000	109,638	120,222
	Sub Total	18,571,062		18,571,062	20,360,998	22,326,570
DEVELOPMENT						
Item Code	Item Description					
1-07-071-702-1001-2210700-00-000	Training Expenses (Capacity Building and Development of Governance stru	4,500,000		4,500,000	4,933,724	5,410,006
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	3,000,000		3,000,000	3,289,149	3,606,671
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	1,000,000		1,000,000	1,096,383	1,202,224
	SUBTOTAL FOR THE SUB-PROGRAAME-RECURRENT &	23,071,062		23,071,062	25,294,722	27,736,576
030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH						
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	75,000		75,000	82,229	90,167
1-07-071-705-1001-2210101-00-000	Electricity	25,000		25,000	27,410	30,056
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	50,000		50,000	54,819	60,111
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	650,000		650,000	712,649	781,445
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000	54,819	60,111
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000	438,553	480,889
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000	219,277	240,445
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000		150,000	164,457	180,334
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	109,638	120,222
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	10,000		10,000	10,964	12,022
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,000		10,000	10,964	12,022
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000		275,000	301,505	330,611
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000	301,505	330,611
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	25,000		25,000	27,410	30,056
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	25,000		25,000	27,410	30,056
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	25,000		25,000	27,410	30,056
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	25,000		25,000	27,410	30,056
1-07-071-705-1001-311000-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	109,638	120,222
1-07-071-705-1001-311001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000	109,638	120,222
	Sub Total	1,360,000		1,360,000	1,491,081	1,635,024

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
DEVELOPMENT						
item code	item description			-	-	-
1-07-071-702-1001-2210700-00-000	Training (capacity building on Product Development and Marketing f	1,500,000	-	1,500,000	1,644,575	1,803,335
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	700,000		700,000	767,468	841,557
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000	219,277	240,445
1-07-071-702-1001-2210799-00-000	Training Expenses - Other (Bud	600,000		600,000	657,830	721,334
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	8,000,000	-	8,000,000	8,771,065	9,617,789
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other (Honey processing equip)	8,000,000		8,000,000	8,771,065	9,617,789
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	4,000,000	7,873,730	11,873,730	4,385,532	4,808,895
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (fencing the already constructed hon	4,000,000	7,873,730	11,873,730	4,385,532	4,808,895
	Sub Total	13,500,000	7,873,730	21,373,730	14,801,172	16,230,019
	Total for sub-programme	14,860,000	7,873,730	22,733,730	16,292,253	17,865,043
	Total for programme: Development & Recurrent	37,931,062	7,873,730	45,804,792	41,586,975	45,601,619
	Total Recurrent	75,499,433	-	75,499,433	82,776,301	90,767,203
	Total Development	142,137,814	83,467,709	225,605,523	155,837,495	170,881,440
	Total Vote 3717	217,637,247	83,467,709	301,104,956	238,613,797	261,648,642

VOTE 3718: MINISTRY OF CULTURE, YOUTH, SPORTS & SOCIAL SERVICES						
090100 P1: General Administration and Support services						
090101 S P.1.1 General Administration, Planning and Support Service						
Item Code	Item Description					
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,102,145	-	9,102,145	9,979,438	10,942,814
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	9,102,145		9,102,145	9,979,438	10,942,814
0-08-082-803-1001-2210100-00-000	Utilities, Supply and Services	35,000		35,000	38,373	42,078
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	11,000		11,000	12,060	13,224
0-08-082-803-1001-2210102-00-000	Electricity	24,000		24,000	26,313	28,853
0-08-080-801-1001-2210200-00-000	Communication, Supplies and Services	213,200		213,200	233,749	256,314
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	152,000		152,000	166,650	182,738
2210202	Internet Connections	60,000		60,000	65,783	72,133
2210203	Courier and Postal Services	1,200		1,200	1,316	1,443
0-08-080-801-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,490,010		6,490,010	7,115,537	7,802,443
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,010		690,010	756,515	829,546
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	2,800,000		2,800,000	3,069,873	3,366,226
2210303	Daily Subsistence Allowance	3,000,000		3,000,000	3,289,149	3,606,671
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000	355,228	389,520
2210500	Printing, Advertising and Information Supplies and Services	200,000		200,000	219,277	240,445
2210502	Publishing and Printing Services	81,520		81,520	89,377	98,005
2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,480		18,480	20,261	22,217
2210504	Advertising, Awareness and Publicity Campaigns	100,000		100,000	109,638	120,222
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	825,000		825,000	904,516	991,834
0-08-080-801-1001-2210701-00-000	Travel Allowance	200,000		200,000	219,277	240,445
2210702	Remuneration of Instructors and Contract Based Training Services	100,000		100,000	109,638	120,222
2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
2210704	Hire of Training Facilities and Equipment	50,000		50,000	54,819	60,111
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	250,000		250,000	274,096	300,556
2210715	Kenya School of Government	175,000		175,000	191,867	210,389

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	260,000		260,000	285,060	312,578
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	140,000		140,000	153,494	168,311
2210802	Boards, Committees, Conferences and Seminars	120,000		120,000	131,566	144,267
2210900	Insurance Costs	250,000		250,000	274,096	300,556
2210904	Motor Vehicle Insurance	125,000		125,000	137,048	150,278
2210910	Medical Insurance	125,000		125,000	137,048	150,278
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	300,000		300,000	328,915	360,667
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	109,638	120,222
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000		150,000	164,457	180,334
2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000	54,819	60,111
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	200,000		200,000	219,277	240,445
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000	219,277	240,445
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	212,000		212,000	232,433	254,871
0-08-080-801-1001-2211304-00-000	Medical Expenses	200,000		200,000	219,277	240,445
2211321	Parking charges	12,000		12,000	13,157	14,427
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
2220200	Routine Maintenance - Other Assets	155,000		155,000	169,939	186,345
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000	43,855	48,089
2220204	Maintenance of Buildings -- Residential	75,000		75,000	82,229	90,167
2220210	Maintenance of Computers, Software, and Networks	40,000		40,000	43,855	48,089
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	4,500,000		4,500,000	4,933,724	5,410,006
0-08-081-801-1001-3110701-00-000	Purchase of Motor Vehicles	4,500,000		4,500,000	4,933,724	5,410,006
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000		400,000	438,553	480,889
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	109,638	120,222
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000		150,000	164,457	180,334
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Appliances	50,000		50,000	54,819	60,111
0-08-081-801-1001-3111005	Purchase of Photocopiers	100,000		100,000	109,638	120,222
Total Recurrent		25,773,127		25,773,127	28,257,221	30,985,062
				-	-	-
071100 P2: Gender & Youth Empowerment				-	-	-
071103 SP: 2.1 Youth Development Services				-	-	-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,420,124		3,420,124	3,749,766	4,111,754
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	3,420,124		3,420,124	3,749,766	4,111,754
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	48,000		48,000	52,626	57,707
0-08-081-802-1001-2210101-00-000	Electricity	24,000		24,000	26,313	28,853
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	24,000		24,000	26,313	28,853
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000		181,000	198,445	217,602
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000	105,253	115,413
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000	82,229	90,167
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000		10,000	10,964	12,022
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000		1,000,000	1,096,383	1,202,224
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000	219,277	240,445
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000	438,553	480,889
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000	438,553	480,889
0-08-081-802-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	120,000		120,000	131,566	144,267
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	100,000		100,000	109,638	120,222
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,100,000		1,100,000	1,206,021	1,322,446
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	300,000		300,000	328,915	360,667
2210702	Remuneration of Instructors and Contract Based Training Services	100,000		100,000	109,638	120,222

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
2210703	Production and Printing of Training Materials	100,000		100,000	109,638	120,222
2210704	Hire of Training Facilities and Equipment	100,000		100,000	109,638	120,222
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000		300,000	328,915	360,667
2210715	Kenya School of Government	200,000		200,000	219,277	240,445
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000		580,000	635,902	697,290
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	280,000		280,000	306,987	336,623
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		150,000	164,457	180,334
0-08-084-804-1001-2210805-00-000	National Celebrations - international day for the youth	150,000		150,000	164,457	180,334
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000		250,000	274,096	300,556
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	109,638	120,222
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000	54,819	60,111
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000		400,000	438,553	480,889
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000		400,000	438,553	480,889
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200		55,200	60,520	66,363
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200		55,200	60,520	66,363
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000		50,000	54,819	60,111
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000	54,819	60,111
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	370,000		370,000	405,662	444,823
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	100,000		100,000	109,638	120,222
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000	109,638	120,222
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	100,000		100,000	109,638	120,222
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	70,000		70,000	76,747	84,156
Total Recurrent	Total	7,724,324		7,724,324	8,468,818	9,286,365
Development youth				-	-	-
071103 SP: 2.1 Youth Development Services				-	-	-
				-	-	-
3110599	Other Infrastructure and Civil Works (Youth Infrastructure savings and Entrepreneurship Programme)	25,000,000		25,000,000	27,409,577	30,055,591
3130299	Acquisition of Other Intangible - poverty eradication among the youth- talents search initiatives for youth in music dance and performing arts, capacity bulding youth on enterprenueship,leadership,ICT IGAs, procurement, drug and substance abuse	6,146,195		6,146,195	6,738,584	7,389,101
Total Development		31,146,195		31,146,195	34,148,161	37,444,692
Total SP Youth development Services		38,870,519		38,870,519	42,616,980	46,731,057
				-	-	-
				-	-	-
Department gender				-	-	-
071106 S.P 2.2 Gender and socio economic empowerment				-	-	-
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	60,000		60,000	65,783	72,133
0-08-082-803-1001-2210101-00-000	Electricity	30,000		30,000	32,891	36,067
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000		30,000	32,891	36,067
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000		176,000	192,963	211,591
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000	105,253	115,413
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000	82,229	90,167
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000		5,000	5,482	6,011
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000		1,100,000	1,206,021	1,322,446

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000	328,915	360,667
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000	438,553	480,889
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000	109,638	120,222
0-08-081-803-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000		300,000	328,915	360,667
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000		180,000	197,349	216,400
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000	131,566	144,267
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	800,000		800,000	877,106	961,779
0-08-081-803-1001-2210701-00-000	Travel Allowance, training costs and documentation(Artists and traditional groups recording)	400,000		400,000	438,553	480,889
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	400,000		400,000	438,553	480,889
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	527,825		527,825	578,698	634,564
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	200,000		200,000	219,277	240,445
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	327,825		327,825	359,422	394,119
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	20,480		20,480	22,454	24,622
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,480		20,480	22,454	24,622
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000		450,000	493,372	541,001
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000	164,457	180,334
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000		150,000	164,457	180,334
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000	164,457	180,334
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	350,000		350,000	383,734	420,778
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000	383,734	420,778
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800		43,800	48,022	52,657
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800		7,800	8,552	9,377
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000		36,000	39,470	43,280
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000		100,000	109,638	120,222
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000		40,000	43,855	48,089
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000		35,000	38,373	42,078
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000		25,000	27,410	30,056
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000		300,000	328,915	360,667
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	200,000		200,000	219,277	240,445
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,000		100,000	109,638	120,222
Total Recurrent		4,378,105		4,378,105	4,800,080	5,263,461
Development gender				-	-	-
2211007	Agricultural Materials, Supplies and Small Equipment(Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials)	22,000,000		22,000,000	24,120,428	26,448,920
Total Development		22,000,000		22,000,000	24,120,428	26,448,920
Total Sp Gender		26,378,105		26,378,105	28,920,508	31,712,381
				-	-	-
				-	-	-
	090300 P.3 Sports			-	-	-
	090301 S.P 3.1 Sport Training and Competitons			-	-	-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,254,545		4,254,545	4,664,611	5,114,915
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	4,254,545		4,254,545	4,664,611	5,114,915
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000	54,819	60,111
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000	65,783	72,133
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000	43,855	48,089
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	600,000		600,000	657,830	721,334
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000	219,277	240,445
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
0-08-083-804-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	170,000		170,000	186,385	204,378
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000		50,000	54,819	60,111
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	600,000		600,000	657,830	721,334
0-08-083-804-1001-2210701-00-000	Travel Allowance	300,000		300,000	328,915	360,667
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	200,000		200,000	219,277	240,445
2210715	Kenya School of Government	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000	219,277	240,445
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000	54,819	60,111
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000	54,819	60,111
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000	109,638	120,222
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000		55,000	60,301	66,122
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	20,000		20,000	21,928	24,044
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000		35,000	38,373	42,078
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000		110,000	120,602	132,245
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000	43,855	48,089
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	21,928	24,044
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000		300,000	328,915	360,667
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000	328,915	360,667
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000		40,000	43,855	48,089
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000	21,928	24,044
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000	21,928	24,044
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000		90,000	98,674	108,200
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000	32,891	36,067
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000		10,000	10,964	12,022
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000		50,000	54,819	60,111
	Total	6,769,545		6,769,545	7,422,015	8,138,507
Development				-	-	-
				-	-	-
3130299-	Acquisition of Other Intangible -Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	5,000,000		5,000,000	5,481,915	6,011,118
Total Development		5,000,000		5,000,000	5,481,915	6,011,118
Total S.P		11,769,545		11,769,545	12,903,930	14,149,625
				-	-	-
				-	-	-
				-	-	-
	090102 SP. 3.2 Development and Management of Sport Facilities			-	-	-
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000	54,819	60,111
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000	65,783	72,133
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000	43,855	48,089
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	400,000		400,000	438,553	480,889
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000	219,277	240,445
0-08-083-804-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	220,000		220,000	241,204	264,489
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000	21,928	24,044
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000		500,000	548,192	601,112
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000	219,277	240,445
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000	328,915	360,667
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000	219,277	240,445
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000	109,638	120,222
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000		225,000	246,686	270,500
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000		150,000	164,457	180,334
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000		75,000	82,229	90,167
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000		110,000	120,602	132,245
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000	43,855	48,089
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	21,928	24,044
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000		250,000	274,096	300,556
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000	274,096	300,556
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000		40,000	43,855	48,089
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000	21,928	24,044
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000	21,928	24,044
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000		196,000	214,891	235,636
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000		90,000	98,674	108,200
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000		6,000	6,578	7,213
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000	109,638	120,222
Total Recurrent		2,491,000		2,491,000	2,731,090	2,994,739
				-	-	-
Development				-	-	-
3110504	Other Infrastructure and Civil Works (Support Development of 2 sports facilities and stadia mwingi and kitui township -, and 16 plays grounds 2 in each 8 sub counties	40,000,000		40,000,000	43,855,323	48,088,945
3110504	Other Infrastructure and Civil Works	-	29,010,626	29,010,626	-	-
Total Development		40,000,000	29,010,626	69,010,626	43,855,323	48,088,945
Total SP.		42,491,000	29,010,626	71,501,626	46,586,414	51,083,685
				-	-	-
	090200 P. 4 Culture			-	-	-
	090201 SP. 4.1 Conservation of Heritage			-	-	-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,000,012		5,000,012	5,481,929	6,011,133
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,000,012		5,000,012	5,481,929	6,011,133

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000		211,000	231,337	253,669
0-08-084-805-1001-2210101-00-000	Electricity	105,600		105,600	115,778	126,955
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400		105,400	115,559	126,714
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	230,000		230,000	252,168	276,511
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000	87,711	96,178
0-08-084-805-1001-2210202-00-000	Internet Connections	100,000		100,000	109,638	120,222
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000		50,000	54,819	60,111
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,100,000		1,100,000	1,206,021	1,322,446
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000	328,915	360,667
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000	438,553	480,889
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	400,000		400,000	438,553	480,889
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000		20,000	21,928	24,044
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000		20,000	21,928	24,044
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	1,050,000		1,050,000	1,151,202	1,262,335
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000		450,000	493,372	541,001
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	400,000		400,000	438,553	480,889
2210715	Kenya School of Government	200,000		200,000	219,277	240,445
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	250,000		250,000	274,096	300,556
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	109,638	120,222
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000		50,000	54,819	60,111
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	100,000		100,000	109,638	120,222
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	100,000		100,000	109,638	120,222
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	180,000		180,000	197,349	216,400
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	60,000		60,000	65,783	72,133
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000	21,928	24,044
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	250,000		250,000	274,096	300,556
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000	274,096	300,556
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000		93,000	101,964	111,807
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000		62,000	67,976	74,538
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000		31,000	33,988	37,269
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	150,000		150,000	164,457	180,334
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000	164,457	180,334
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000		126,000	138,144	151,480
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000		36,000	39,470	43,280
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000	54,819	60,111
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000		20,000	21,928	24,044
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000	21,928	24,044
Total Recurrent		8,760,012		8,760,012	9,604,329	10,531,493
				-	-	-
Development				-	-	-
				-	-	-
3111499	Research, Feasibility Studies, Project Preparation and Design, Project-on cultural programmes for community performing groups, performing and visual artists and schools	1,500,000		1,500,000	1,644,575	1,803,335
3111499	Research, Feasibility Studies, Project Preparation and Design, Project -preservation conservation of plants of historical and cultural significance of sites	3,500,000		3,500,000	3,837,341	4,207,783
Total Development		5,000,000		5,000,000	5,481,915	6,011,118

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
Total SP		13,760,012		13,760,012	15,086,244	16,542,612
				-	-	-
				-	-	-
	090800 P.5 Social Development And Children services			-	-	-
	090802 SP. 5.1 Community mobilization and development			-	-	-
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	5,420,284		5,420,284	5,942,708	6,516,394
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,420,284		5,420,284	5,942,708	6,516,394
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000		20,000	21,928	24,044
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000	10,964	12,022
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000	10,964	12,022
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000		50,000	54,819	60,111
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000		25,000	27,410	30,056
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500		12,500	13,705	15,028
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500	13,705	15,028
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	550,000		550,000	603,011	661,223
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000	164,457	180,334
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000		120,000	131,566	144,267
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000	65,783	72,133
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000	65,783	72,133
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	1,150,000		1,150,000	1,260,841	1,382,557
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	700,000		700,000	767,468	841,557
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	300,000		300,000	328,915	360,667
2210715	Kenya School of Government	150,000		150,000	164,457	180,334
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	620,000		620,000	679,758	745,379
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	320,000		320,000	350,843	384,712
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000	328,915	360,667
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	20,000		20,000	21,928	24,044
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000		20,000	21,928	24,044
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	55,975		55,975	61,370	67,294
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225		22,225	24,367	26,719
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	21,150		21,150	23,189	25,427
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600	13,814	15,148
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	350,000		350,000	383,734	420,778
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	350,000		350,000	383,734	420,778
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	10,000		10,000	10,964	12,022
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000		10,000	10,964	12,022
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000		20,000	21,928	24,044
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000	21,928	24,044
Total Recurrent		8,386,259		8,386,259	9,194,553	10,082,159
				-	-	-
Development				-	-	-
3111504	Other Infrastructure and Civil Works- Construction of resource centers at Kiusyani, Zombe, Migwani, Kyuso (Kshs 15m each), Manyenyoni (Continuation) and Lower eastern heritage centre	40,124,996	10,961,258	51,086,254	43,992,367	48,239,219
Total Development		40,124,996	10,961,258	51,086,254	43,992,367	48,239,219
Total SP		48,511,255	10,961,258	59,472,513	53,186,919	58,321,377
				-	-	-

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
090803 SP. 5.2 Child Community Support services						
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000		20,000	21,928	24,044
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000	10,964	12,022
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000	10,964	12,022
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	183,000		183,000	200,638	220,007
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000	109,638	120,222
0-08-085-806-1001-2210202-00-000	Internet Connections	70,500		70,500	77,295	84,757
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500	13,705	15,028
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	500,000		500,000	548,192	601,112
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000	109,638	120,222
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000	328,915	360,667
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	110,000		110,000	120,602	132,245
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000	65,783	72,133
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000	54,819	60,111
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	510,167		510,167	559,338	613,335
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000		200,000	219,277	240,445
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	100,000		100,000	109,638	120,222
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000		150,000	164,457	180,334
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167		60,167	65,966	72,334
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000		250,000	274,096	300,556
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks (governors race)	150,000		150,000	164,457	180,334
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	75,000		75,000	82,229	90,167
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000		75,000	82,229	90,167
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975		54,975	60,274	66,092
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	22,225		22,225	24,367	26,719
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150		20,150	22,092	24,225
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600	13,814	15,148
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	166,589		166,589	182,645	200,277
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589		166,589	182,645	200,277
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	50,000		50,000	54,819	60,111
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,000		50,000	54,819	60,111
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000		40,000	43,855	48,089
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000	21,928	24,044
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000	21,928	24,044
	Sub Total Child Community Support Services	1,959,731	-	1,959,731	2,148,616	2,356,035
	Total Recurrent	66,242,103	-	66,242,103	72,626,721	79,637,822
	Total Development	143,271,191	39,971,884	183,243,075	157,080,111	172,244,012
	Total Vote 3718	209,513,294	39,971,884	249,485,178	229,706,832	251,881,834

VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY & MINERALS INVESTMENTS DEVELOPMENT						
Programme 1: 100100 P1 General Administration, Planning and Support Services						
Sub programme: 100101 SP. 1.1 Environmental Policy Management						
Item Code	Item Description	2016/17 KShs			#VALUE!	#VALUE!
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	9,512,450	-	9,512,450	10,429,289	11,436,092
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	9,512,450		9,512,450	10,429,289	11,436,092
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	142,055		142,055	155,747	170,782
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	127,055		127,055	139,301	152,749

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000		15,000	16,446	18,033
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,947,826		4,947,826	5,424,713	5,948,393
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	524,048		524,048	574,557	630,023
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,147,145		2,147,145	2,354,093	2,581,348
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	2,276,633		2,276,633	2,496,062	2,737,022
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,442
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090
0-09-090-901-1001-2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000	355,228	389,520
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210701-00-000	Travel Allowance	75,000		75,000	82,229	90,167
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	75,000		75,000	82,229	90,167
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	100,000		100,000	109,638	120,222
0-09-093-902-1001-2210101-00-000	Electricity	50,000		50,000	54,819	60,111
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000		50,000	54,819	60,111
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,510,555		2,510,555	2,752,530	3,018,249
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000		475,000	520,782	571,056
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,555		35,555	38,982	42,745
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	800,000		800,000	877,106	961,779
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	1,200,000		1,200,000	1,315,660	1,442,668
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000		250,000	274,096	300,556
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		175,000	191,867	210,389
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		75,000	82,229	90,167
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	1,275,229		1,275,229	1,398,140	1,533,110
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	900,000		900,000	986,745	1,082,001
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	375,229		375,229	411,395	451,109
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	150,000		150,000	164,457	180,334
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	150,000		150,000	164,457	180,334
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	245,000		245,000	268,614	294,545
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	175,000		175,000	191,867	210,389
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000	43,855	48,089
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000	32,891	36,067
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	600,000		600,000	657,830	721,334
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	600,000		600,000	657,830	721,334
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	130,000		130,000	142,530	156,289
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000	21,928	24,044
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	10,000		10,000	10,964	12,022
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	50,000		50,000	54,819	60,111
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	50,000		50,000	54,819	60,111
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	650,000		650,000	712,649	781,445
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	650,000		650,000	712,649	781,445
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment, garbage handling machinery	120,000		120,000	131,566	144,267
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000	109,638	120,222
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000		20,000	21,928	24,044
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	980,000		980,000	1,074,455	1,178,179
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000		300,000	328,915	360,667

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	680,000		680,000	745,540	817,512
	Total Recurrent Vote	24,243,887		24,243,887	26,580,588	29,146,574
				-	-	-
				-	-	-
Programme 2: 100200 Environmental Management and Protection						
100202 SP. 2.2 Catchment Rehabilitation and Conservation						
				-	-	-
				-	-	-
Item Code	Item Description	KES		#VALUE!	#VALUE!	#VALUE!
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,524,514		4,524,514	4,960,601	5,439,478
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,524,514		4,524,514	4,960,601	5,439,478
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	80,000		80,000	87,711	96,178
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	80,000		80,000	87,711	96,178
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		650,000		650,000	712,649	781,445
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000	274,096	300,556
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000	274,096	300,556
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	200,000		200,000	219,277	240,445
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000	164,457	180,334
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	200,000		200,000	219,277	240,445
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000	219,277	240,445
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,020,000		5,020,000	5,503,843	6,035,163
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	5,020,000		5,020,000	5,503,843	6,035,163
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment,	200,000		200,000	219,277	240,445
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,000		200,000	219,277	240,445
	Total Recurrent Vote	10,874,514		10,874,514	11,922,633	13,073,598
				-	-	-
				-	-	-
100200	Catchment Rehabilitation and Conservation	13,000,000		13,000,000	14,252,980	15,628,907
3111403	Enforcement of environmental legislations	6,250,000		6,250,000	6,852,394	7,513,898
3111300	Purchase of Certified Seeds, Breeding Stock and Live Animals			-	-	-
	Purchase of tree seeds and seedlings (Rehabilitation of two (2) degraded sites)	3,264,874		3,264,874	3,579,553	3,925,109
3111305						
3111401	Commemoration of (three (3) international world environmental events)	3,485,126		3,485,126	3,821,033	4,189,901
Total Development		13,000,000		13,000,000	14,252,980	15,628,907
Total SP		23,874,514		23,874,514	26,175,613	28,702,505
				-	-	-
Programme 3: 100300 P.3 Natural Resources Conservation and Management						
Sub programme: 100303 SP. 3.1 Forest Conservation and Management						
				-	-	-
				-	-	-
Item Code	Item Description	KES		#VALUE!	#VALUE!	#VALUE!
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,699,688		4,699,688	5,152,658	5,650,076
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	4,699,688		4,699,688	5,152,658	5,650,076
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	862,849		862,849	946,013	1,037,337
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	862,849		862,849	946,013	1,037,337
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		600,000		600,000	657,830	721,334
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000		250,000	274,096	300,556
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000	219,277	240,445
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	200,000		200,000	219,277	240,445
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000	164,457	180,334
	Total Recurrent Vote	6,362,537		6,362,537	6,975,778	7,649,192
100301	Forest Conservation and Management	13,000,000		13,000,000	14,252,980	15,628,907
	Support establishment of model commercial woodlots to be managed by by community champions	8,000,000		8,000,000	8,771,065	9,617,789
	Support establishment of three (3) models tree nurseries	3,000,000		3,000,000	3,289,149	3,606,671
	Support development of waste management policy	2,000,000		2,000,000	2,192,766	2,404,447
Total Development		13,000,000		13,000,000	14,252,980	15,628,907
Total SP		19,362,537		19,362,537	21,228,758	23,278,100
Programme 4:100400 P.4 Water Resources Management						
Sub programme: 100401SP. 4.1 Water Resources Conservation and Protection						
Item Code	Item Description	KES		#VALUE!	#VALUE!	#VALUE!
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000		40,000	43,855	48,089
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000		40,000	43,855	48,089
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		620,000		620,000	679,758	745,379
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	320,000		320,000	350,843	384,712
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	200,000		200,000	219,277	240,445
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	150,000		150,000	164,457	180,334
	Total Recurrent Vote	860,000		860,000	942,889	1,033,912
100401	Water Resources Conservation and Protection	4,303,959		4,303,959	4,718,788	5,174,321
	Support rehabilitation of Mumaki water catchment through resurveying and planting of indigenous tree species	4,303,959		4,303,959	4,718,788	5,174,321
Total Development		4,303,959		4,303,959	4,718,788	5,174,321
Total SP		5,163,959		5,163,959	5,661,677	6,208,234
	POWER TRANSMISSION & DISTRIBUTION					
Sub programme: 021302 Rural Electrification Programme						
Item Code	Item Description	KES		#VALUE!	#VALUE!	#VALUE!
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	70,000		70,000	76,747	84,156
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	70,000		70,000	76,747	84,156
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		250,000		250,000	274,096	300,556
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-09-090-901-1001-2210303-00-000	Subsistence allowance	125,000		125,000	137,048	150,278
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	25,000		25,000	27,410	30,056
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	162,800		162,800	178,491	195,722
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	80,000		80,000	87,711	96,178
0-09-090-901-1001-2210402-00-000	Accommodation	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	32,800		32,800	35,961	39,433
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	350,000		350,000	383,734	420,778
0-09-090-901-1001-2210701-00-000	Travel Allowance	100,000		100,000	109,638	120,222
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000	274,096	300,556

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
	Total Recurrent Vote	832,800		832,800	913,068	1,001,212
				-	-	-
21302	Rural Electrification			-	-	-
	Power lines identification & ground truthing	-		-	-	-
3111400	Research, Feasibility Studies, Project Preparation and Design, Projects	10,364,485	-	10,364,485	11,363,446	12,460,429
3111402	Engineering and Design Plans (Surveying and designs development& training)	10,364,485		10,364,485	11,363,446	12,460,429
3110500	Construction and Civil Works	65,115,417	66,900,000	132,015,417	71,391,442	78,283,293
3110504	Other Infrastructure and Civil Works (Materials acquisition and labour including Mwingi Integrated food security & livelihood project Tseikuru Kshs 15m)	65,115,417	66,900,000	132,015,417	71,391,442	78,283,293
	Monitoring & supervision of Energy Projects	-		-	-	-
Total Development		75,479,902	66,900,000	142,379,902	82,754,888	90,743,722
Total SP		76,312,702	66,900,000	143,212,702	83,667,956	91,744,934
				-	-	-
Programme 6: 021400 Alternative Energy Technologies				-	-	-
Sub programme: 021401 SP 6 Alternative Energy Technologies				-	-	-
Item Code	Item Description	KES			#VALUE!	#VALUE!
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	130,000		130,000	142,530	156,289
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	130,000		130,000	142,530	156,289
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	504,097		504,097	552,684	606,037
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000	164,457	180,334
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097		204,097	223,769	245,370
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	155,580		155,580	170,575	187,042
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,500		50,500	55,367	60,712
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	105,080		105,080	115,208	126,330
	Total Recurrent Vote	789,677		789,677	865,789	949,368
				-	-	-
21401	Alternative Energy Technologies	77,696,098	19,050,047	96,746,145	85,184,688	93,408,085
2210799	Training Expenses - Other (Support CPAs trainings and establishment of model charcoal production demonstration kilns)	2,345,500		2,345,500	2,571,567	2,819,816
	Sensitization meetings and workshops on renewable energy technologies	-		-	-	-
3110504	Other infrastructure and civil works (Solar lightning projects+43 additional streetlights)	75,350,598	19,050,047	94,400,645	82,613,121	90,588,270
Total Development		77,696,098	19,050,047	96,746,145	85,184,688	93,408,085
Total SP		78,485,775	19,050,047	97,535,822	86,050,476	94,357,454
				-	-	-
	POWER GENERATION			-	-	-
Sub programme: 021203 Coal Mining Exploration and Mining				-	-	-
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	298,957		298,957	327,771	359,413
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	130,000		130,000	142,530	156,289
0-09-090-901-1001-2210303-00-000	Subsistence allowance	120,000		120,000	131,566	144,267
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	48,957		48,957	53,676	58,857
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	130,000		130,000	142,530	156,289

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	80,000		80,000	87,711	96,178
	Total Recurrent Vote	428,957		428,957	470,301	515,702
				-	-	-
21203	Coal Exploration and Mining	3,550,000		3,550,000	3,892,160	4,267,894
2210799	Training Expenses - Other (Carry out civic education on Community Resettlement Action Plan and compensation negotiations)	3,550,000		3,550,000	3,892,160	4,267,894
	Total development	3,550,000		3,550,000	3,892,160	4,267,894
	Total SP	3,978,957		3,978,957	4,362,461	4,783,596
				-	-	-
				-	-	-
				-	-	-
Sub programme: 100701 Mining Policy Development and Coordination						
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		166,400		166,400	182,438	200,050
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,400		66,400	72,800	79,828
0-09-090-901-1001-2210303-00-000	Subsistence allowance	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	50,000		50,000	54,819	60,111
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	150,483		150,483	164,988	180,915
0-09-090-901-1001-2210701-00-000	Travel Allowance	120,483		120,483	132,096	144,848
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	30,000		30,000	32,891	36,067
	Total Recurrent Vote	316,883		316,883	347,426	380,965
				-	-	-
100701	Mining Policy Development and Coordination	3,467,300		3,467,300	3,801,489	4,168,470
2201799	Establishment of community liaison committees at Ikutha & other gemstones rich areas	1,245,724		1,245,724	1,365,791	1,497,639
2201799	Build capacities of existing community liaison committees at Kanziko and Ngaie	2,221,576		2,221,576	2,435,698	2,670,831
	Total Development	3,467,300		3,467,300	3,801,489	4,168,470
	Total SP	3,784,183		3,784,183	4,148,915	4,549,435
				-	-	-
				-	-	-
Sub programme: 100901 Minerals Resources Development						
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs					
		345,600		345,600	378,910	415,488
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000	158,976	174,322
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000		100,000	109,638	120,222
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600		100,600	110,296	120,943
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	121,969		121,969	133,724	146,634
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969		51,969	56,978	62,478
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000		70,000	76,747	84,156
	Total Recurrent Vote	467,568		467,568	512,634	562,122
				-	-	-
100901	Mineral Resources Development	2,987,215		2,987,215	3,275,132	3,591,300
311401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	2,987,215		2,987,215	3,275,132	3,591,300
	Total Development	2,987,215		2,987,215	3,275,132	3,591,300
	Total SP	3,454,783		3,454,783	3,787,766	4,153,422
				-	-	-
	Total Recurrent	45,176,824		45,176,824	49,531,106	54,312,646
	Total Development	193,484,474	85,950,047	279,434,521	212,133,105	232,611,608
	Total Vote 3719	238,661,298	85,950,047	324,611,345	261,664,211	286,924,253

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
VOTE 3720: MINISTRY OF TOURISM & NATURAL RESOURCES						
0301003710 P 1: General Administration, Planning and Support Services						
0301013710 S.P 1.1: General administration planning and support services						
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	12,452,150	-	12,452,150	13,652,327	14,970,269
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	12,452,150		12,452,150	13,652,327	14,970,269
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000		55,000	60,301	66,122
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000	32,891	36,067
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000	27,410	30,056
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	200,000		200,000	219,277	240,445
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	195,000		195,000	213,795	234,434
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000	5,482	6,011
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000		5,000,000	5,481,915	6,011,118
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000	548,192	601,112
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		2,000,000	2,192,766	2,404,447
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,500,000		2,500,000	2,740,958	3,005,559
0-10-100-930-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772	2,719,876	2,982,443
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952	960,379	1,053,090
0-10-100-930-1001-2210402-00-000	Accommodation	1,280,820		1,280,820	1,404,269	1,539,832
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis)	324,000		324,000	355,228	389,520
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	4,347,480		4,347,480	4,766,504	5,226,643
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,789,228		1,789,228	1,961,679	2,151,052
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences, Seminars and trainings	2,100,000		2,100,000	2,302,404	2,524,670
	Printing , Advertising and Information Supplies and Services	242,126		242,126	265,463	291,090
	Subscriptions to Newspapers, Magazines and Periodicals	216,126		216,126	236,957	259,832
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	766,748		766,748	840,650	921,803
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, cc	480,000		480,000	526,264	577,067
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	286,748		286,748	314,386	344,735
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	1,200,000		1,200,000	1,315,660	1,442,668
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000	1,315,660	1,442,668
0-10-100-930-1001-2220100-00-000	Routine maintenance	800,000		800,000	877,106	961,779
0-10-100-930-1001-2220105-00-000	Routine maintenance	800,000		800,000	877,106	961,779
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	150,000		150,000	164,457	180,334
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	150,000		150,000	164,457	180,334
	Total of 930 General Administration and Planning Services	27,452,150		27,452,150	30,098,073	33,003,624
				-	-	-
				-	-	-
1003003710 P. 2 Natural Resources Conservation and Management						
1003013710 SP. 2.1 Forests Conservation and Management						
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	10,245,015		10,245,015	11,232,461	12,316,799
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	10,245,015		10,245,015	11,232,461	12,316,799
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	118,000		118,000	129,373	141,862
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	108,000		108,000	118,409	129,840
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000	10,964	12,022
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,214,787		1,214,787	1,331,872	1,460,446
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	220,000		220,000	241,204	264,489
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	994,787		994,787	1,090,668	1,195,956
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	207,483		207,483	227,481	249,441
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	117,483		117,483	128,806	141,241
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	90,000		90,000	98,674	108,200
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	120,000		120,000	131,566	144,267
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, cc	80,000		80,000	87,711	96,178

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	40,000		40,000	43,855	48,089
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	100,000		100,000	109,638	120,222
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	100,000		100,000	109,638	120,222
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000		120,000	131,566	144,267
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000	131,566	144,267
	Recurrent	12,125,285		12,125,285	13,293,957	14,577,304
				-	-	-
	Development Vote	9,000,000		9,000,000	9,867,448	10,820,013
	Developing of Mutitu and Mumoni hills as bird watching sites(Camp sites,nature trails designs)	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2220200	Purch. of Certified Seeds - reforestation of county forest.	2,000,000		2,000,000	2,192,766	2,404,447
	Prefeasibility, feasibility and Appraisal studies	2,500,000		2,500,000	2,740,958	3,005,559
3111401	Establishment of community conservation groups	1,500,000		1,500,000	1,644,575	1,803,335
	Total for forests and conservation	21,125,285		21,125,285	23,161,405	25,397,317
				-	-	-
				-	-	-
1003023710 SP. 2.2 Wildlife Conservation and Security						
				-	-	-
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	270,000		270,000	296,023	324,600
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	260,000		260,000	285,060	312,578
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	10,000		10,000	10,964	12,022
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,437,360		1,437,360	1,575,897	1,728,028
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	183,224		183,224	200,884	220,276
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,254,136		1,254,136	1,375,013	1,507,752
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	1,550,000		1,550,000	1,699,394	1,863,447
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,250,000		1,250,000	1,370,479	1,502,780
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	300,000		300,000	328,915	360,667
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	810,000		810,000	888,070	973,801
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, cd	650,000		650,000	712,649	781,445
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	160,000		160,000	175,421	192,356
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	150,000		150,000	164,457	180,334
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	150,000		150,000	164,457	180,334
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	220,000		220,000	241,204	264,489
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	220,000		220,000	241,204	264,489
	Recurrent	4,437,360		4,437,360	4,865,046	5,334,699
				-	-	-
	Development vote	25,000,000		25,000,000	27,409,577	30,055,591
3111401	Preparation of a management plan for kanyonyoo wildlife conservancy	3,000,000		3,000,000	3,289,149	3,606,671
3111401	Development of rangers security outposts and infrastructure at Kanyonyoo	3,000,000		3,000,000	3,289,149	3,606,671
	Grading and upgrading of access roads and making cut lines in game reser	9,000,000		9,000,000	9,867,448	10,820,013
3111499	Establish Reptile park at Mutomo Hill Plant Sanctuary	10,000,000		10,000,000	10,963,831	12,022,236
	Total for wildlife conservation and security	29,437,360		29,437,360	32,274,624	35,390,290
				-	-	-
				-	-	-
0305003710 P 3: Tourism Development and Promotion						
				-	-	-
0305013710 SP3.1 Tourism promotion and Marketing						
				-	-	-
0-10-101-931-1001-2110100-00-000	Basic Salaries permanent staff	10,974,760		10,974,760	12,032,541	13,194,116
0-10-101-931-1001-2110101-00-000	Basic Salaries permanent staff	10,974,760		10,974,760	12,032,541	13,194,116
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	892,000		892,000	977,974	1,072,383
0-10-101-931-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns,	892,000		892,000	977,974	1,072,383
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building)	383,804		383,804	420,796	461,418

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (stake	210,000		210,000	230,240	252,467
0-10-100-930-1001-2210701-00-000	Travel Allowance	123,804		123,804	135,737	148,840
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	50,000		50,000	54,819	60,111
	Total Recurrent	12,250,564		12,250,564	13,431,311	14,727,918
				-	-	-
	Development vote	13,000,000	8,500,000	21,500,000	14,252,980	15,628,907
3111401	Kitui County Tourism ambassador programme	5,000,000	2,000,000	7,000,000	5,481,915	6,011,118
3111403	Prefeasibility, feasibility and Appraisal studies	2,000,000		2,000,000	2,192,766	2,404,447
3111403	Organization of Kitui County marathon to market tourism products	3,000,000	2,500,000	5,500,000	3,289,149	3,606,671
3111403	Research on tourism circuit design and marketing strategy	3,000,000	4,000,000	7,000,000	3,289,149	3,606,671
	Total SP 3.1 Tourism Promotion and Marketing	25,250,564	8,500,000	33,750,564	27,684,291	30,356,825
				-	-	-
				-	-	-
				-	-	-
	SP 3.2 0305033710 Tourism Infrastructure Development			-	-	-
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	55,000		55,000	60,301	66,122
0-10-100-930-1001-2210101-00-000	Electricity	30,000		30,000	32,891	36,067
0-10-100-930-1001-2210102-00-000	Water	25,000		25,000	27,410	30,056
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	410,000		410,000	449,517	492,912
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	392,000		392,000	429,782	471,272
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	18,000		18,000	19,735	21,640
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	968,240		968,240	1,061,562	1,164,041
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	169,793		169,793	186,158	204,129
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	798,447		798,447	875,404	959,912
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	220,000		220,000	241,204	264,489
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000	131,566	144,267
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	296,820		296,820	325,428	356,844
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment, co	206,820		206,820	226,754	248,644
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	90,000		90,000	98,674	108,200
	Recurrent	1,950,060		1,950,060	2,138,013	2,344,408
				-	-	-
	Development vote	12,841,760	36,317,949	49,159,709	14,079,488	15,438,667
3110504	Rehabilitation of Gai Muruu as a tourists homestay (grading of MGR, SKC	3,000,000	22,117,949	25,117,949	3,289,149	3,606,671
3110504	Development of Ikoo valley(land banking at Bazaar View point)	2,000,000	2,500,000	4,500,000	2,192,766	2,404,447
3110504	Establishment of picnic sites and campsites infrastructure(Kibuka, Ikime)	5,500,000		5,500,000	6,030,107	6,612,230
3110202	Erection of structures for Akamba handikraft centre at Nzambani EC	1,341,760	2,500,000	3,841,760	1,471,083	1,613,096
3111403	Prefeasibility study of tourism products	1,000,000	3,500,000	4,500,000	1,096,383	1,202,224
	Land acquisition at nzambani		5,700,000	5,700,000	-	-
	Total for tourism infrastructure	14,791,820	36,317,949	51,109,769	16,217,501	17,783,076
				-	-	-
	Total Recurrent	58,215,419	-	58,215,419	63,826,401	69,987,953
	Total Development	59,841,760	44,817,949	104,659,709	65,609,494	71,943,178
	Total Vote 3720	118,057,179	44,817,949	162,875,128	129,435,894	141,931,131
				-	-	-
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING					-	-
0701003710 P1: General Administration Planning and Support Services					-	-
0701013710 S.P.1.1 General Administration and Support Services					-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	52,350,125	-	52,350,125	57,395,792	62,936,558
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	52,350,125		52,350,125	57,395,792	62,936,558

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210100	Utilities Supplies and Services	297,500	-	297,500	326,174	357,662
0-11-110-960-1001-2210101	Electricity	170,000		170,000	186,385	204,378
0-11-110-960-1001-2210102	Water and sewerage charges	127,500		127,500	139,789	153,284
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,320,599	-	1,320,599	1,447,882	1,587,655
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	255,000		255,000	279,578	306,567
0-11-110-960-1001-2210202	Internet Connections	1,044,349		1,044,349	1,145,007	1,255,541
0-11-110-960-1001-2210203	Courier and Postal Services	21,250		21,250	23,298	25,547
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	4,800,000	-	4,800,000	5,262,639	5,770,673
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,800,000		1,800,000	1,973,490	2,164,003
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	2,480,772		2,480,772	2,719,876	2,982,443
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	875,952		875,952	960,379	1,053,090
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	1,280,820		1,280,820	1,404,269	1,539,832
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	324,000		324,000	355,228	389,520
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	3,000,000		3,000,000	3,289,149	3,606,671
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210505	Trade shows and Exhibitions	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2210600	Rentals of Produced Assets	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210604	Hire of Transport	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210700	Training Expense (including capacity building)	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-2210701	Travel Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210703	Production and Printing of Training Materials	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210710	Accommodation Allowance	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2210799	Training Expenses - Other	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,250,000		2,250,000	2,466,862	2,705,003
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,500,000		2,500,000	2,740,958	3,005,559
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,500,000		2,500,000	2,740,958	3,005,559
0-11-110-960-1001-2211300	Other Operating Expenses	170,000		170,000	186,385	204,378
0-11-110-960-1001-2211301	Bank Service Commission and Charges	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	20,000		20,000	21,928	24,044
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000	548,192	601,112
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,711,352		1,711,352	1,876,297	2,057,428
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	800,000		800,000	877,106	961,779
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	536,352		536,352	588,047	644,815

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	75,000		75,000	82,229	90,167
0-11-110-960-1001-3111009	Purchase of other Office Equipment	300,000		300,000	328,915	360,667
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-3111403	Research, Feasibility Studies	500,000		500,000	548,192	601,112
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	22,000,000		22,000,000	24,120,428	26,448,920
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Former Councilors)	22,000,000		22,000,000	24,120,428	26,448,920
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	100,000,000		100,000,000	109,638,309	120,222,364
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mortgages)	100,000,000		100,000,000	109,638,309	120,222,364
0-11-110-960-1001-2210700	Training Expense (including capacity building)	-	15,000,000	15,000,000	-	-
0-01-010-001-1001-2210716-00-000	Human Resource Reforms((PM/PC Secretariat)		15,000,000	15,000,000	-	-
	Sub Total Recurrent	203,380,348	15,000,000	218,380,348	222,982,774	244,508,661
	Development					
0-11-110-960-1001-2210700	Training and Other Expenses	34,721,395	-	34,721,395	38,067,950	41,742,882
1-11-111-961-1001-2210799	Training Expenses - Other	34,721,395	-	34,721,395	38,067,950	41,742,882
		-		-	-	-
		-		-	-	-
	Sub Total Development	34,721,395	-	34,721,395	38,067,950	41,742,882
	Total SP	238,101,743	15,000,000	253,101,743	261,050,724	286,251,543
0710003710 P2: Economic Policy and National Planning						
0710013710 S.P.1.1 Economic Planning Coordination services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	12,540,210		12,540,210	13,748,874	15,076,137
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,540,210		12,540,210	13,748,874	15,076,137
0-11-110-960-1001-2210100	Utilities Supplies and Services	215,000		215,000	235,722	258,478
0-11-110-960-1001-2210101	Electricity	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210200	Communication, Supplies and Services	145,800		145,800	159,853	175,284
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	80,600		80,600	88,368	96,899
0-11-110-960-1001-2210202	Internet Connections	60,200		60,200	66,002	72,374
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	3,250,000		3,250,000	3,563,245	3,907,227
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000	383,734	420,778
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	3,150,000		3,150,000	3,453,607	3,787,004
0-11-110-960-1001-2210502	Publishing and Printing Services	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,375,000		1,375,000	1,507,527	1,653,057
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210703	Production and Printing of Training Materials	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210799	Training Expense - Other	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	300,000		300,000	328,915	360,667

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,700,000		1,700,000	1,863,851	2,043,780
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	750,000		750,000	822,287	901,668
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,250,000		1,250,000	1,370,479	1,502,780
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	750,000		750,000	822,287	901,668
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	850,000		850,000	931,926	1,021,890
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000		50,000	54,819	60,111
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	300,000		300,000	328,915	360,667
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	800,000		800,000	877,106	961,779
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	350,000		350,000	383,734	420,778
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	300,000		300,000	328,915	360,667
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000	109,638	120,222
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projec	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,500,000		2,500,000	2,740,958	3,005,559
	Sub Total Recurrent	32,826,010	-	32,826,010	35,989,882	39,464,205
	Total SP	32,826,010	-	32,826,010	35,989,882	39,464,205
0712003710 P4. Public Financial Management						
0712013710 SP4. 1 Resource Mobilisation (Revenue Department)						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	118,976,746		118,976,746	130,444,092	143,036,656
2110101-00001001-0712013710-37100001	Basic Salaries - Civil Service	118,976,746		118,976,746	130,444,092	143,036,656
0-11-110-960-1001-2210100	Utilities Supplies and Services	293,750		293,750	322,063	353,153
2210101-00001001-0712013710-37100001	Electricity	100,000		100,000	109,638	120,222
2210102-00001001-0712013710-37100001	Water and Sewerage Charges	193,750		193,750	212,424	232,931
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,050,000		1,050,000	1,151,202	1,262,335
2210201-00001001-0712013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	500,000		500,000	548,192	601,112
2210202-00001001-0712013710-37100001	Internet Connections	500,000		500,000	548,192	601,112
2210203-00001001-0712013710-37100001	Courier & Postal Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	19,484,320		19,484,320	21,362,279	23,424,510
2210301-00001001-0712013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,484,320		2,484,320	2,723,766	2,986,708
2210302-00001001-0712013710-37100001	Accommodation - Domestic Travel	4,500,000		4,500,000	4,933,724	5,410,006
2210303-00001001-0712013710-37100001	Daily Subsistence Allowance	12,000,000		12,000,000	13,156,597	14,426,684
2210304-00001001-0712013710-37100001	Sundry Items (e.g. airport tax, taxis, etc)	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	17,015,907		17,015,907	18,655,953	20,456,926
2210502-00001001-0712013710-37100001	Publishing & Printing Services	11,000,000		11,000,000	12,060,214	13,224,460
2210503-00001001-0712013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	15,907		15,907	17,440	19,124
2210504-00001001-0712013710-37100001	Advertising, Awareness and Publicity Campaigns	6,000,000		6,000,000	6,578,299	7,213,342
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,500,000		1,500,000	1,644,575	1,803,335

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
2210703-00001001-0712013710-37100001	Production and Printing of Training Materials	500,000		500,000	548,192	601,112
2210704-00001001-0712013710-37100001	Hire of Training Facilities and Equipment	500,000		500,000	548,192	601,112
2210710-00001001-0712013710-37100001	Accommodation Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,000,000		3,000,000	3,289,149	3,606,671
2210801-00001001-0712013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,500,000		1,500,000	1,644,575	1,803,335
2211016-00001001-0712013710-37100001	Purchase of Uniforms and Clothing - Staff	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,500,000		2,500,000	2,740,958	3,005,559
2211101-00001001-0712013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	1,500,000		1,500,000	1,644,575	1,803,335
2211102-00001001-0712013710-37100001	Supplies and Accessories for Computers and Printers	500,000		500,000	548,192	601,112
2211103-00001001-0712013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	6,000,000		6,000,000	6,578,299	7,213,342
2211201-00001001-0712013710-37100001	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000	6,578,299	7,213,342
0-11-110-960-1001-2211300	Other Operating Expenses	8,170,000		8,170,000	8,957,450	9,822,167
2211301-00001001-0712013710-37100001	Bank Service Commission and Charges	50,000		50,000	54,819	60,111
2211305-00001001-0712013710-37100001	Contracted Guards and Cleaning Services	6,000,000		6,000,000	6,578,299	7,213,342
2211306-00001001-0712013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000		120,000	131,566	144,267
2211310-00001001-0712013710-37100001	Contracted Professional Services-including LAIFOMS maintenance	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000		4,400,000	4,824,086	5,289,784
2220101-00001001-0712013710-37100001	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000	3,289,149	3,606,671
2220105-00001001-0712013710-37100001	Routine Maintenance - Vehicles	1,400,000		1,400,000	1,534,936	1,683,113
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	2,000,000		2,000,000	2,192,766	2,404,447
2220202-00001001-0712013710-37100001	Maintenance of Office Furniture and Equipment	200,000		200,000	219,277	240,445
2220205-00001001-0712013710-37100001	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000	1,096,383	1,202,224
2220210-00001001-0712013710-37100001	Maintenance of Computers, Software, and Networks	800,000		800,000	877,106	961,779
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,500,000		1,500,000	1,644,575	1,803,335
3110302-00001001-0712013710-37100001	Refurbishment of Non-Residential Buildings	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,650,000		2,650,000	2,905,415	3,185,893
3111001-00001001-0712013710-37100001	Purchase of Office Furniture and Fittings	2,000,000		2,000,000	2,192,766	2,404,447
3111002-00001001-0712013710-37100001	Purchase of Computers, Printers and other IT Equipment	650,000		650,000	712,649	781,445
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	3,500,000		3,500,000	3,837,341	4,207,783
3111403-00001001-0712013710-37100001	Research (development of revenue related bills and benchmarking)	3,500,000		3,500,000	3,837,341	4,207,783
Sub Total Recurrent		192,040,723	-	192,040,723	210,550,201	230,875,896
	Development					
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	27,637,425	15,325,328	42,962,753	30,301,205	33,226,366
1-11-111-961-1001-3111401	Operationalisation of e-revenue	22,637,425		22,637,425	24,819,290	27,215,247
1-11-111-961-1001-3111403	Revenue mapping	3,000,000		3,000,000	3,289,149	3,606,671
1-11-111-961-1001-311112-00-000	Upgrading of LAIFOMS	2,000,000	15,325,328	17,325,328	2,192,766	2,404,447
	Sub Total Development	27,637,425	15,325,328	42,962,753	30,301,205	33,226,366
	Total SP	219,678,148	15,325,328	235,003,476	240,851,406	264,102,262
0712023710 SP4.2 Budget Formulation Coordination and Management						
0-11-110-960-1001-2210100	Utilities Supplies and Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2210101	Electricity	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210102	Water and sewerage charges	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210200	Communication, Supplies and Services	180,000		180,000	197,349	216,400
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000		1,450,000	1,589,755	1,743,224
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	750,000		750,000	822,287	901,668

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2210502	Publishing and Printing Services	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,100,000		1,100,000	1,206,021	1,322,446
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210710	Accommodation Allowance	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,575,000		1,575,000	1,726,803	1,893,502
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2211100	Office and General Supplies and Services	425,000		425,000	465,963	510,945
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	25,000		25,000	27,410	30,056
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	450,000		450,000	493,372	541,001
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	450,000		450,000	493,372	541,001
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	153,000		153,000	167,747	183,940
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	25,500		25,500	27,958	30,657
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	85,000		85,000	93,193	102,189
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	42,500		42,500	46,596	51,095
0-11-110-960-1001-3110300	Refurbishment of Buildings	299,632		299,632	328,511	360,225
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	299,632		299,632	328,511	360,225
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	750,000		750,000	822,287	901,668
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	300,000		300,000	328,915	360,667
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	400,000		400,000	438,553	480,889
0-11-110-960-1001-3111009	Purchase of other Office Equipment	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Projec	9,846,061	-	9,846,061	10,795,055	11,837,167
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies - (budget process, public participation, CBEF)	7,596,061		7,596,061	8,328,193	9,132,164
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,250,000		2,250,000	2,466,862	2,705,003
	Sub Total Recurrent	18,268,693	-	18,268,693	20,029,486	21,963,055
	Totals SP	18,268,693	-	18,268,693	20,029,486	21,963,055
				-	-	-
0712033710 SP4.3 Audit Services				-	-	-
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	30,000	-	30,000	32,891	36,067
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	-		-	-	-
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	92,000		92,000	100,867	110,605
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	67,000		67,000	73,458	80,549
0-11-110-960-1001-2210202-00-000	Internet Connections	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,580,000	-	2,580,000	2,828,668	3,101,737
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,000		580,000	635,902	697,290
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,200,000		1,200,000	1,315,660	1,442,668

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	700,000		700,000	767,468	841,557
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	50,690	-	50,690	55,576	60,941
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,690		50,690	55,576	60,941
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	2,592,600	-	2,592,600	2,842,483	3,116,885
0-11-110-960-1001-2210701-00-000	Travel Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2210712-00-000	Tuition Fees	442,600		442,600	485,259	532,104
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	1,850,000	-	1,850,000	2,028,309	2,224,114
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,550,000		1,550,000	1,699,394	1,863,447
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	40,000	-	40,000	43,855	48,089
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	280,000	-	280,000	306,987	336,623
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	170,000		170,000	186,385	204,378
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	300,000	-	300,000	328,915	360,667
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	50,000	-	50,000	54,819	60,111
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	50,000		50,000	54,819	60,111
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	30,000	-	30,000	32,891	36,067
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	54,819	60,111
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	250,000	-	250,000	274,096	300,556
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000	109,638	120,222
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000		150,000	164,457	180,334
	Sub Total Recurrent	8,195,290	-	8,195,290	8,985,177	9,852,571
Development				-	-	-
	Total SP	8,195,290	-	8,195,290	8,985,177	9,852,571
0712043710 SP4.4 Accounting Services				-	-	-
0-11-110-960-1001-2210200	Communication, Supplies and Services	171,700		171,700	188,249	206,422
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	122,400		122,400	134,197	147,152
0-11-110-960-1001-2210202	Internet connections	40,800		40,800	44,732	49,051
0-11-110-960-1001-2210203	Courier & Postal Services	8,500		8,500	9,319	10,219
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	6,755,000		6,755,000	7,406,068	8,121,021
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	820,000		820,000	899,034	985,823
2210302	Accommodation - Domestic Travel	2,300,000		2,300,000	2,521,681	2,765,114
2210303	Daily Subsistence Allowance	3,550,000		3,550,000	3,892,160	4,267,894
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	85,000		85,000	93,193	102,189
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,080,000		1,080,000	1,184,094	1,298,402
2210401	Travel Costs (airlines, bus, railway, etc.)	520,000		520,000	570,119	625,156
2210402	Accommodation	520,000		520,000	570,119	625,156
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	40,000		40,000	43,855	48,089
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,085,000		2,085,000	2,285,959	2,506,636
2210502	Publishing & Printing Services	1,800,000		1,800,000	1,973,490	2,164,003

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
2210503	Subscriptions to Newspapers, Magazines and Periodicals	85,000		85,000	93,193	102,189
2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,995,000		1,995,000	2,187,284	2,398,436
2210701	Travel Allowance	740,000		740,000	811,323	889,645
2210703	Production and Printing of Training Materials	85,000		85,000	93,193	102,189
2210704	Hire of Training Facilities and Equipment	170,000		170,000	186,385	204,378
2210710	Accommodation Allowance	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,650,000		1,650,000	1,809,032	1,983,669
2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks			550,000	603,011	661,223
2210802	Boards, Committees, Conferences and Seminars	1,100,000		1,100,000	1,206,021	1,322,446
0-11-110-960-1001-2211000	Specialised Materials and Supplies	17,000		17,000	18,639	20,438
2211016	Purchase of Uniforms and Clothing - Staff	17,000		17,000	18,639	20,438
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000		200,000	219,277	240,445
2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	109,638	120,222
2211102	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000		100,000	109,638	120,222
2211201	Refined Fuels and Lubricants for Transport	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211300	Other Operating Expenses	850,000		850,000	931,926	1,021,890
2211310	Contracted Professional Services	850,000		850,000	931,926	1,021,890
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	85,000		85,000	93,193	102,189
2220210	Maintenance of Computers, Software, and Networks	85,000		85,000	93,193	102,189
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	894,091		894,091	980,266	1,074,897
3111001	Purchase of Office Furniture and Fittings	500,000		500,000	548,192	601,112
3111002	Purchase of Computers, Printers and other IT Equipment	344,091		344,091	377,256	413,674
3111009	Purchase of other Office Equipment	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Project	2,600,000		2,600,000	2,850,596	3,125,781
3111403	Research	2,600,000		2,600,000	2,850,596	3,125,781
	TOTAL	18,482,791	-	18,482,791	20,264,219	22,220,448
				-	-	-
0712053710 SP4.5 Financial Services				-	-	-
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210101-00-000	Electricity	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,225,000		1,225,000	1,343,069	1,472,724
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	225,000		225,000	246,686	270,500
0-11-110-960-1001-2210202-00-000	Internet Connections	800,000		800,000	877,106	961,779
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation C	4,175,000		4,175,000	4,577,399	5,019,284
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	525,000		525,000	575,601	631,167
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,500,000		2,500,000	2,740,958	3,005,559
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	950,000		950,000	1,041,564	1,142,112
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	1,954,000		1,954,000	2,142,333	2,349,145
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	254,000		254,000	278,481	305,365
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	300,000		300,000	328,915	360,667

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210604-00-000	Hire of Transport	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	7,330,900		7,330,900	8,037,475	8,813,381
0-11-110-960-1001-2210701-00-000	Travel Allowance	850,000		850,000	931,926	1,021,890
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	180,900		180,900	198,336	217,482
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	900,000		900,000	986,745	1,082,001
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,400,000		5,400,000	5,920,469	6,492,008
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,034,000		2,034,000	2,230,043	2,445,323
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dr	834,000		834,000	914,383	1,002,655
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	600,000		600,000	657,830	721,334
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	600,000		600,000	657,830	721,334
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,733,882		1,733,882	1,900,999	2,084,514
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipm	668,882		668,882	733,351	804,146
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	565,000		565,000	619,456	679,256
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,200,000		1,200,000	1,315,660	1,442,668
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	880,000		880,000	964,817	1,057,957
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trad	180,000		180,000	197,349	216,400
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipme	1,295,000		1,295,000	1,419,816	1,556,880
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	575,000		575,000	630,420	691,279
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	720,000		720,000	789,396	865,601
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	1,400,000		1,400,000	1,534,936	1,683,113
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	300,000		300,000	328,915	360,667
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	150,000		150,000	164,457	180,334
0-11-110-960-1001-2220205-00-000	Maintenance of Buildings and stations-Non Residential	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000		200,000	219,277	240,445
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	600,000		600,000	657,830	721,334
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	600,000		600,000	657,830	721,334
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,770,000		1,770,000	1,940,598	2,127,936
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	800,000		800,000	877,106	961,779
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	700,000		700,000	767,468	841,557
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	70,000		70,000	76,747	84,156
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design,	1,600,000		1,600,000	1,754,213	1,923,558
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,100,000		1,100,000	1,206,021	1,322,446
	Sub totals - Recurrent	28,047,782	-	28,047,782	30,751,114	33,719,706
Development						
1-11-111-961-1001-3110300-00-000	Construction of Buildings	-	21,126,159	21,126,159	-	-
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	-	21,126,159	21,126,159	-	-
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000		4,000,000	4,385,532	4,808,895

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
1-11-111-961-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment (IFMIS Decentralisation)	4,000,000		4,000,000	4,385,532	4,808,895
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design,	-		-	-	-
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Kitui Vision for Socio-Economic Transformation Plan)			-	-	-
	Total Development	4,000,000	21,126,159	25,126,159	4,385,532	4,808,895
	Total SP	32,047,782	21,126,159	53,173,941	35,136,646	38,528,601
	Total Recurrent	501,241,637	15,000,000	516,241,637	549,552,853	602,604,543
	Total Development	66,358,820	36,451,487	102,810,307	72,754,688	79,778,142
	Total Vote 3721	567,600,457	51,451,487	619,051,944	622,307,541	682,382,685
VOTE 3722: COUNTY PUBLIC SERVICE BOARD						
0701003710 P.I General Administration, Planning and Support Services						
0701013710 SP. 1.1: Administration						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	12,500,012	-	12,500,012	13,704,802	15,027,810
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	12,500,012		12,500,012	13,704,802	15,027,810
0-11-110-960-1001-2210100	Utilities Supplies and Services	420,000	-	420,000	460,481	504,934
0-11-110-960-1001-2210101	Electricity	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210102	Water and sewerage charges	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,024,800	-	1,024,800	1,123,573	1,232,039
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	600,000		600,000	657,830	721,334
0-11-110-960-1001-2210202	Internet Connections	420,000		420,000	460,481	504,934
0-11-110-960-1001-2210203	Courier and Postal Services	4,800		4,800	5,263	5,771
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	7,092,028	-	7,092,028	7,775,580	8,526,204
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,842,028		5,842,028	6,405,101	7,023,424
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,453,860	-	3,453,860	3,786,754	4,152,312
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	973,280		973,280	1,067,088	1,170,100
0-11-110-960-1001-2210402	Accommodation -	2,012,580		2,012,580	2,206,559	2,419,571
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	468,000		468,000	513,107	562,641
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	1,601,430	-	1,601,430	1,755,781	1,925,277
0-11-110-960-1001-2210502	Publishing and Printing Services	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	951,430		951,430	1,043,132	1,143,832
0-11-110-960-1001-2210600	Rentals of Produced Assets	720,000	-	720,000	789,396	865,601
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	720,000		720,000	789,396	865,601
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,000,000	-	1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210701	Travel Allowance	160,000		160,000	175,421	192,356
0-11-110-960-1001-2210703	Production and Printing of Training Materials	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	240,000		240,000	263,132	288,534
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210800	Hospitality Supplies and Services	830,000	-	830,000	909,998	997,846
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	180,000		180,000	197,349	216,400
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	650,000		650,000	712,649	781,445
0-11-110-960-1001-2210900	Insurance Costs	60,000	-	60,000	65,783	72,133
0-11-110-960-1001-2210901	Group Personal Insurance	60,000		60,000	65,783	72,133
0-11-110-960-1001-2211100	Office and General Supplies and Services	420,000	-	420,000	460,481	504,934
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	120,000		120,000	131,566	144,267

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000	-	700,000	767,468	841,557
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000	767,468	841,557
0-11-110-960-1001-2211300	Other Operating Expenses	1,164,000	-	1,164,000	1,276,190	1,399,388
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	44,000		44,000	48,241	52,898
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	120,000		120,000	131,566	144,267
0-11-110-960-1001-2211310	Contracted Professional Services	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	548,192	601,112
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	230,000	-	230,000	252,168	276,511
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000	65,783	72,133
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	120,000		120,000	131,566	144,267
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000	-	500,000	548,192	601,112
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,200,000	-	1,200,000	1,315,660	1,442,668
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111009	Purchase of other Office Equipment	450,000		450,000	493,372	541,001
	Recurrent Total	33,416,130	-	33,416,130	36,636,880	40,173,661
	Development					
0-11-110-960-1001-3110200	Construction of Building	-		-	-	-
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	-		-	-	-
0-11-110-960-1001-3130100	Acquisition of Land	-		-	-	-
0-11-110-960-1001-3130101	Acquisition of Land	-		-	-	-
	Development Total	-		-	-	-
	Sub Program Total	33,416,130	-	33,416,130	36,636,880	40,173,661
0713003710 P.2 Human Resource Management and Development						
0713013710 SP. 2.1: Human Resource Management						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	7,215,000	-	7,215,000	7,910,404	8,674,044
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	7,215,000		7,215,000	7,910,404	8,674,044
0-11-110-960-1001-2210200	Communication, Supplies and Services	25,100	-	25,100	27,519	30,176
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	21,500		21,500	23,572	25,848
0-11-110-960-1001-2210203	Courier and Postal Services	3,600		3,600	3,947	4,328
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,950,000	-	1,950,000	2,137,947	2,344,336
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210303	Daily Subsistence Allowance	850,000		850,000	931,926	1,021,890
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	650,000	-	650,000	712,649	781,445
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210700	Training Expense (including capacity building)	700,000	-	700,000	767,468	841,557
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210710	Accommodation Allowance	400,000		400,000	438,553	480,889
0-11-110-960-1001-2210800	Hospitality Supplies and Services	770,000	-	770,000	844,215	925,712
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000	131,566	144,267

		Current Estimates 2016/17	Estimated Revote (2015/16)	Total Estimates 2016/17	Projected Estimates 2017/18	Projected Estimates 2018/19
Item Code	Item Description	KES		KES	KES	KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	650,000		650,000	712,649	781,445
0-11-110-960-1001-2210900	Insurance Costs	45,000	-	45,000	49,337	54,100
0-11-110-960-1001-2210901	Group Personal Insurance	45,000		45,000	49,337	54,100
0-11-110-960-1001-2211100	Office and General Supplies and Services	320,000	-	320,000	350,843	384,712
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc	120,000		120,000	131,566	144,267
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	160,000		160,000	175,421	192,356
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	550,000	-	550,000	603,011	661,223
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	550,000		550,000	603,011	661,223
0-11-110-960-1001-2211300	Other Operating Expenses	325,000	-	325,000	356,325	390,723
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	35,000		35,000	38,373	42,078
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	90,000		90,000	98,674	108,200
0-11-110-960-1001-2211310	Contracted Professional Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	200,000	-	200,000	219,277	240,445
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	130,000	-	130,000	142,530	156,289
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	45,000		45,000	49,337	54,100
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,000		65,000	71,265	78,145
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	20,000		20,000	21,928	24,044
0-11-110-960-1001-3110300	Refurbishment of Buildings	200,000	-	200,000	219,277	240,445
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,366,000	-	1,366,000	1,497,659	1,642,237
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	216,000		216,000	236,819	259,680
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	650,000		650,000	712,649	781,445
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000	548,192	601,112
	Totals	14,446,100	-	14,446,100	15,838,460	17,367,443
0713023710 SP. 2.2: Human Resource Development						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	6,644,872	-	6,644,872	7,285,325	7,988,622
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,644,872		6,644,872	7,285,325	7,988,622
0-11-110-960-1001-2210100	Utilities Supplies and Services	30,500	-	30,500	33,440	36,668
0-11-110-960-1001-2210101	Electricity	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210102	Water and sewerage charges	20,500		20,500	22,476	24,646
0-11-110-960-1001-2210200	Communication, Supplies and Services	55,000	-	55,000	60,301	66,122
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	-	1,700,000	1,863,851	2,043,780
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2210303	Daily Subsistence Allowance	600,000		600,000	657,830	721,334
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	620,000	-	620,000	679,758	745,379
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	600,000		600,000	657,830	721,334
0-11-110-960-1001-2210600	Rentals of Produced Assets	720,000	-	720,000	789,396	865,601
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	720,000		720,000	789,396	865,601
0-11-110-960-1001-2210700	Training Expense (including capacity building)	330,000	-	330,000	361,806	396,734
0-11-110-960-1001-2210701	Travel Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210703	Production and Printing of Training Materials	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	100,000		100,000	109,638	120,222

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210710	Accommodation Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210800	Hospitality Supplies and Services	820,000	-	820,000	899,034	985,823
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	700,000		700,000	767,468	841,557
0-11-110-960-1001-2211100	Office and General Supplies and Services	240,000	-	240,000	263,132	288,534
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	120,000		120,000	131,566	144,267
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	60,000		60,000	65,783	72,133
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	350,000	-	350,000	383,734	420,778
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	350,000		350,000	383,734	420,778
0-11-110-960-1001-2211300	Other Operating Expenses	60,000	-	60,000	65,783	72,133
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	60,000		60,000	65,783	72,133
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000	-	250,000	274,096	300,556
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	65,000	-	65,000	71,265	78,145
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	20,000		20,000	21,928	24,044
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	15,000		15,000	16,446	18,033
0-11-110-960-1001-3110300	Refurbishment of Buildings	100,000	-	100,000	109,638	120,222
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	100,000		100,000	109,638	120,222
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	495,000	-	495,000	542,710	595,101
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	150,000		150,000	164,457	180,334
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	45,000		45,000	49,337	54,100
0-11-110-960-1001-3111009	Purchase of other Office Equipment	300,000		300,000	328,915	360,667
	Totals	12,480,372		12,480,372	13,683,269	15,004,198
				-	-	-
0714003710 P.3 Governance and County Values				-	-	-
0714013710 SP. 3.1: Ethics, Governance and County value				-	-	-
0-11-110-960-1001-2210200	Communication, Supplies and Services	140,000		140,000	153,494	168,311
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	700,000		700,000	767,468	841,557
0-11-110-960-1001-2210303	Daily Subsistence Allowance	700,000		700,000	767,468	841,557
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,620,000		1,620,000	1,776,141	1,947,602
0-11-110-960-1001-2210502	Publishing and Printing Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2210700	Training Expense (including capacity building)	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210701	Travel Allowance	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210800	Hospitality Supplies and Services	155,000		155,000	169,939	186,345
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	55,000		55,000	60,301	66,122
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	100,000		100,000	109,638	120,222

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	250,000		250,000	274,096	300,556
	Totals	4,365,000	-	4,365,000	4,785,712	5,247,706
	Total Recurrent	64,707,602	-	64,707,602	70,944,320	77,793,009
	Total Development	-	-	-	-	-
	Total Vote 3722	64,707,602	-	64,707,602	70,944,320	77,793,009

VOTE 3723: COUNTY ASSEMBLY SERVICE BOARD						
General Administration, Planning and Support Services						
070100 P1: General Administration, Planning and Support Services						
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	110,597,366		110,597,366	112,865,519	114,878,580
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	110,597,366		110,597,366	112,865,519	114,878,580
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members			-		
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary			-		
0-02-020-201-1001-2110301-00-000	House Allowance			-		
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service			-		
0-02-020-201-1001-2110307-00-000	Hardship Allowance			-		
0-02-020-201-1001-2110310-00-000	Top-up House Allowance			-		
0-02-020-201-1001-2110312-00-000	Responsibility Allowance			-		
0-02-020-201-1001-2110314-00-000	Transport Allowance			-		
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance			-		
0-02-020-201-1001-2110320-00-000	Leave Allowance			-		
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance			-		
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance			-		
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes			-		
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF			-		
0-02-020-201-1001-2120103-00-000	Employer Contribution to Staff Pensions Scheme			-		
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,032,000		1,032,000	1,135,200	1,248,720
0-02-020-201-1001-2210101-00-000	Electricity	600,000		600,000	660,000	726,000
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	432,000		432,000	475,200	522,720
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,918,000		4,918,000	5,409,800	5,950,780
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	4,818,000		4,818,000	5,299,800	5,829,780
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000		100,000	110,000	121,000
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	14,458,000		14,458,000	15,903,800	17,494,180
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,042,000		3,042,000	3,346,200	3,680,820
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	9,916,000		9,916,000	10,907,600	11,998,360
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000		1,500,000	1,650,000	1,815,000
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,750,000		1,750,000	1,925,000	2,117,500
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000	1,100,000	1,210,000
0-02-020-201-1001-2210402-00-000	Accommodation	750,000		750,000	825,000	907,500
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,932,000		2,932,000	3,225,200	3,547,720
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000		800,000	880,000	968,000

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	632,000		632,000	695,200	764,720
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000	1,650,000	1,815,000
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	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	-	-
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	5,000,000		5,000,000	5,500,000	6,050,000
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000		545,000	599,500	659,450
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,363,100		1,363,100	1,499,410	1,649,351
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	2,025,000		2,025,000	2,227,500	2,450,250
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	1,066,900		1,066,900	1,173,590	1,290,949
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	18,122,000		18,122,000	19,934,200	21,927,620
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	15,000,000		15,000,000	16,500,000	18,150,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	2,250,000		2,250,000	2,475,000	2,722,500
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	672,000		672,000	739,200	813,120
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000		200,000	220,000	242,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	-		-		
0-02-020-201-1001-2210900-00-000	Insurance Costs	13,150,000		13,150,000	14,465,000	15,911,500
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000		100,000	110,000	121,000
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000		300,000	330,000	363,000
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	1,750,000		1,750,000	1,925,000	2,117,500
0-02-020-201-1001-2210910-00-000	Medical Insurance	11,000,000		11,000,000	12,100,000	13,310,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,180,000		2,180,000	2,398,000	2,637,800
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,180,000		2,180,000	2,398,000	2,637,800
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	6,955,190		6,955,190	7,650,709	8,415,780
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,131,490		2,131,490	2,344,639	2,579,103
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,200,000		1,200,000	1,320,000	1,452,000
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	3,623,700		3,623,700	3,986,070	4,384,677
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	5,000,000		5,000,000	5,500,000	6,050,000
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,000,000		5,000,000	5,500,000	6,050,000
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	10,360,000		10,360,000	11,396,000	12,535,600
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000		100,000	110,000	121,000
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	650,000		650,000	715,000	786,500
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	6,000,000		6,000,000	6,600,000	7,260,000
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000		2,000,000	2,200,000	2,420,000
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000		1,610,000	1,771,000	1,948,100
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-		-	-	-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	-		-	-	-
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,093,000		2,093,000	2,302,300	2,532,530
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,093,000		2,093,000	2,302,300	2,532,530
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	5,000,000		5,000,000	5,500,000	6,050,000

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000	550,000	605,000
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	400,000		400,000	440,000	484,000
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	4,100,000		4,100,000	4,510,000	4,961,000
0-02-020-201-1001-2710100-00-000	Social Security Benefits	-		-	-	-
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	-		-	-	-
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-		-	-	-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-		-	-	-
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	6,333,000		6,333,000	6,966,300	7,662,930
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,352,000		2,352,000	2,587,200	2,845,920
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,806,000		3,806,000	4,186,600	4,605,260
0-02-020-201-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	-		-	-	-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	175,000		175,000	192,500	211,750
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	3,300,000		3,300,000	330,000	363,000
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	300,000		300,000	330,000	363,000
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-		-	-	-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	3,000,000		3,000,000	-	-
0-02-020-201-1001-3111400-00-000	Research & Design	500,000		500,000	550,000	605,000
0-02-020-201-1001-3111403-00-000	Research	500,000		500,000	550,000	605,000
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	27,632,522		27,632,522	30,395,774	33,435,352
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	4,826,500		4,826,500	5,309,150	5,840,065
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	22,806,022		22,806,022	25,086,624	27,595,287
0-02-020-201-1001-2710300-00-000	Social Benefits	4,300,000		4,300,000	3,010,000	
0-02-020-201-1001-2710399-00-000	Other Social benefits	4,300,000		4,300,000	3,010,000	2,107,000
Total Recurrent General Administration, Planning and Support Services		247,053,078		247,053,078	256,362,802	269,414,592
Development						
1-02-020-201-1001-3110200-00-000	Construction of Buildings	135,121,000	30,381,473	165,502,473	148,633,100	163,496,410
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	135,121,000	30,381,473	165,502,473	148,633,100	163,496,410
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	19,879,000		19,879,000	21,866,900	24,053,590
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	19,879,000		19,879,000	21,866,900	24,053,590
1-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-		-	-	-
1-02-020-201-1001-3111111-00-000	Purchase of Communication Equipment	-		-	-	-
Total Development		155,000,000	30,381,473	185,381,473	170,500,000	187,550,000
Total Estimate General Administration, Planning and Support Services		402,053,078	30,381,473	432,434,551	426,862,802	456,964,592
Legislation, Representation and Oversight						
0710500 P2: Legislation, Representation and Oversight						
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	154,674,376	-	154,674,376	124,569,861	139,315,029
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	-		-	-	-
0-02-020-201-1001-2110116-00-000	Basic Salaries - County Assembly Members	154,674,376		154,674,376	124,569,861	139,315,029
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	122,885,722		122,885,722	110,789,722	110,789,722
0-02-020-201-1001-2110301-00-000	House Allowance	-		-	-	-
0-02-020-201-1001-2110304-00-000	Overtime - Civil Service	-		-	-	-
0-02-020-201-1001-2110307-00-000	Hardship Allowance	-		-	-	-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000		120,000	120,000	120,000

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-02-020-201-1001-2110312-00-000	Responsibility Allowance	-	-	-	-	-
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,322	-	17,031,322	17,031,322	17,031,322
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000	-	720,000	720,000	720,000
0-02-020-201-1001-2110320-00-000	Leave Allowance	-	-	-	-	-
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400	-	69,638,400	69,638,400	69,638,400
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,376,000	-	35,376,000	23,280,000	23,280,000
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	372,000	-	372,000	237,600	237,600
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	372,000	-	372,000	237,600	237,600
0-02-020-201-1001-2120103-00-000	Employer Contribution to Staff Pensions Scheme	-	-	-	-	-
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	-
0-02-020-201-1001-2210101-00-000	Electricity	-	-	-	-	-
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	-	-	-	-	-
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	3,600,000	-	3,600,000	3,600,000	3,600,000
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,600,000	-	3,600,000	3,600,000	3,600,000
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	-	-	-	-	-
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	59,981,960	-	59,981,960	65,980,156	72,578,172
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	4,607,000	-	4,607,000	5,067,700	5,574,470
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	55,374,960	-	55,374,960	60,912,456	67,003,702
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	-	-	-	-	-
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	41,150,000	-	41,150,000	45,265,000	49,791,500
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000	-	16,100,000	17,710,000	19,481,000
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000	-	25,050,000	27,555,000	30,310,500
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	5,938,200	-	5,938,200	6,532,020	7,185,222
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	-	-	-	-	-
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-	-	-	-	-
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,938,200	-	5,938,200	6,532,020	7,185,222
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	-
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	-	-	-	-	-
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	-	-	-	-	-
0-02-020-201-1001-2210701-00-000	Travel Allowance	-	-	-	-	-
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	-	-	-	-	-
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	-	-	-	-	-
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	-	-	-	-	-
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	32,192,946	-	32,192,946	35,412,241	38,953,465
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000,000	-	5,000,000	5,500,000	6,050,000
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	18,402,546	-	18,402,546	20,242,801	22,267,081
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	-	-	-	-	-
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000	-	400,000	440,000	484,000
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400	-	8,390,400	9,229,440	10,152,384
0-02-020-201-1001-2210900-00-000	Insurance Costs	7,000,000	-	7,000,000	7,700,000	8,470,000
0-02-020-201-1001-2210902-00-000	Buildings Insurance	-	-	-	-	-

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	-	-	-	-	-
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	-	-	-	-	-
0-02-020-201-1001-2210910-00-000	Medical Insurance	7,000,000	-	7,000,000	7,700,000	8,470,000
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	-
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-	-	-
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	-
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	-	-	-	-	-
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-	-	-
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-	-
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	-
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-	-	-
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	33,256,000	-	33,256,000	36,581,600	40,239,760
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-	-	-
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	2,650,000	-	2,650,000	2,915,000	3,206,500
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	-
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	-	-	-	-	-
0-02-020-201-1001-2211313-00-000	Security Operations	-	-	-	-	-
0-02-020-201-1001-2211320-00-000	Temporary Committees Expenses	-	-	-	-	-
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000	-	30,606,000	33,666,600	37,033,260
0-02-020-201-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-	-	-
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-	-
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	-	-	-	-	-
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	-
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	-	-	-	-	-
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	-	-	-	-	-
0-02-020-201-1001-2710100-00-000	Social Security Benefits	21,026,412	-	21,026,412	15,426,972	18,169,573
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	21,026,412	-	21,026,412	15,426,972	18,169,573
0-02-020-201-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	-
0-02-020-201-1001-3110701-00-000	Purchase of Motor Vehicles	-	-	-	-	-
0-02-020-201-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-	-	-
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	-	-
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	-
0-02-020-201-1001-3111003-00-000	Purchase of Airconditionners, Fans and Heating Appliances	-	-	-	-	-
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	-	-	-	-	-
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	-
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	-	-	-	-	-
0-02-020-201-1001-3111110-00-000	Purchase of Generators	-	-	-	-	-
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	-	-	-	-	-
0-02-020-201-1001-3111400-00-000	Research & Design	-	-	-	-	-
0-02-020-201-1001-3111403-00-000	Research	-	-	-	-	-
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	-	-	-	-	-
0-02-020-201-1001-4110401-00-000	Car Loans to Staff	-	-	-	-	-

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Staff	-	-	-	-	-
0-02-020-201-1001-7320000-00-000	Other Liabilities	-	-	-	-	-
0-02-020-201-1001-7320005-00-000	Income Tax	-	-	-	-	-
Total Recurrent Oversight and Legislation		482,077,616	-	482,077,616	452,095,172	489,330,042
	Total Recurrent	729,130,694	-	729,130,694	708,457,974	758,744,634
	Total Development	155,000,000	30,381,473	185,381,473	170,500,000	187,550,000
	Total Vote 3723	884,130,694	30,381,473	914,512,167	878,957,974	946,294,634

VOTE 3724: KITUI TOWN ADMINISTRATION						
020101 SP.1.1 Administration, Planning & Support Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	15,399,564	-	15,399,564	16,883,822	18,513,720
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	15,399,564	-	15,399,564	16,883,822	18,513,720
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	17,420,000		17,420,000	19,098,993	20,942,736
0-11-110-960-1001-2110201	Casual Labour - Others (Cleaners)	17,420,000		17,420,000	19,098,993	20,942,736
0-11-110-960-1001-2210100	Utilities Supplies and Services	17,500,000		17,500,000	19,186,704	21,038,914
0-11-110-960-1001-2210101	Electricity	17,400,000		17,400,000	19,077,066	20,918,691
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210200	Communication, Supplies and Services	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210202	Internet Connections	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210203	Courier and Postal Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000		1,050,000	1,151,202	1,262,335
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210303	Daily Subsistence Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210502	Publishing and Printing Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	40,000		40,000	43,855	48,089
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210700	Training Expense (including capacity building)	955,000		955,000	1,047,046	1,148,124
0-11-110-960-1001-2210701	Travel Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210710	Accommodation Allowance	405,000		405,000	444,035	486,901
0-11-110-960-1001-2210711	Tuition Fees Allowance	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210800	Hospitality Supplies and Services	230,000		230,000	252,168	276,511
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	130,000		130,000	142,530	156,289
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211100	Office and General Supplies and Services	90,000		90,000	98,674	108,200
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	30,000		30,000	32,891	36,067

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	910,000		910,000	997,709	1,094,024
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	910,000		910,000	997,709	1,094,024
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	45,000		45,000	49,337	54,100
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	35,000		35,000	38,373	42,078
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,734		20,734	22,732	24,927
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,734		20,734	22,732	24,927
	Subtotal Kitui Town Recurrent	53,890,298	-	53,890,298	59,084,411	64,788,190
	Subtotal Kitui Town Development	-	-	-	-	-
	Grand Total SP	53,890,298	-	53,890,298	59,084,411	64,788,190
				-	-	-
0202003710 2: Road Transport						
				-	-	-
020201 SP. 2.1 Construction of Roads and Bridges						
				-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	3,751,141		3,751,141	4,112,688	4,509,710
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	3,751,141		3,751,141	4,112,688	4,509,710
0-11-110-960-1001-2210200	Communication, Supplies and Services	80,000		80,000	87,711	96,178
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	710,000		710,000	778,432	853,579
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210502	Publishing and Printing Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210700	Training Expense (including capacity building)	550,000		550,000	603,011	661,223
0-11-110-960-1001-2210701	Travel Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210703	Production and Printing of Training Materials	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	25,000		25,000	27,410	30,056
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000		10,000	10,964	12,022

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	20,000		20,000	21,928	24,044
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	50,000		50,000	54,819	60,111
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
	SubTotal Kitui Town Use of Goods/Services	1,775,000	-	1,775,000	1,946,080	2,133,947
	Subtotal Kitui Town Recurrent	5,526,141	-	5,526,141	6,058,768	6,643,657
0-11-110-960-1001-3110500	Construction and Civil Works	52,700,000	80,377,347	133,077,347	57,779,389	63,357,186
0-11-110-960-1001-3110599	Road construction and Tarmacing	52,700,000	80,377,347	133,077,347	57,779,389	63,357,186
0-11-110-960-1001-3110599	Construction of parking slot	-	-	-	-	-
	Subtotal Kitui Town Development	52,700,000	80,377,347	133,077,347	57,779,389	63,357,186
	Grand Total	58,226,141	80,377,347	138,603,488	63,838,156	70,000,843
				-	-	-
	020202 SP. 2.3 Maintenance of Roads			-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,875,571		1,875,571	2,056,344	2,254,855
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571		1,875,571	2,056,344	2,254,855
0-11-110-960-1001-2210200	Communication, Supplies and Services	45,000		45,000	49,337	54,100
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	70,000		70,000	76,747	84,156
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	18,000		18,000	19,735	21,640
0-11-110-960-1001-2210502	Publishing and Printing Services	9,000		9,000	9,867	10,820
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000		4,000	4,386	4,809
0-11-110-960-1001-2210700	Training Expense (including capacity building)	260,000		260,000	285,060	312,578
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210703	Production and Printing of Training Materials	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210710	Accommodation Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210800	Hospitality Supplies and Services	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000	21,928	24,044

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211100	Office and General Supplies and Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	7,000		7,000	7,675	8,416
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000		3,000	3,289	3,607
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	200,000		200,000	219,277	240,445
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	200,000		200,000	219,277	240,445
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	30,000		30,000	32,891	36,067
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	45,000		45,000	49,337	54,100
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	25,000		25,000	27,410	30,056
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
	SubTotal Kitui Town Use of Goods/Services	753,000		753,000	825,576	905,274
	Subtotal Kitui Town Recurrent	2,628,571	-	2,628,571	2,881,920	3,160,130
Development				-	-	-
0-11-110-960-1001-3110500	Construction and Civil Works	18,000,000		18,000,000	19,734,896	21,640,025
0-11-110-960-1001-3110599	Road grading	18,000,000		18,000,000	19,734,896	21,640,025
	Subtotal Kitui Town Development	18,000,000	-	18,000,000	19,734,896	21,640,025
	Grand Total SP	20,628,571	-	20,628,571	22,616,816	24,800,155
				-	-	-
				-	-	-
				-	-	-
	020700 P3 Urban and metroplintan development			-	-	-
	020701 SP. 3.1 Metropolitan Planning & Infrastructure Development			-	-	-
0-11-110-960-1001-2110100	Basic Salaries-Permanent-Others	7,502,282		7,502,282	8,225,375	9,019,421
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	7,502,282		7,502,282	8,225,375	9,019,421
0-11-110-960-1001-2210200	Communication, Supplies and Services	90,000		90,000	98,674	108,200
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210202	Internet Connections	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210203	Courier and Postal Services	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	600,000		600,000	657,830	721,334
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210700	Training Expense (including capacity building)	355,000		355,000	389,216	426,789
0-11-110-960-1001-2210701	Travel Allowance	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210703	Production and Printing of Training Materials	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210710	Accommodation Allowance	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000	10,964	12,022

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210800	Hospitality Supplies and Services	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211000	Specialised Materials and Supplies	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211100	Office and General Supplies and Services	70,000		70,000	76,747	84,156
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	30,000		30,000	32,891	36,067
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	30,000		30,000	32,891	36,067
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000		700,000	767,468	841,557
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000	767,468	841,557
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	20,000		20,000	21,928	24,044
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	70,000		70,000	76,747	84,156
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	40,000		40,000	43,855	48,089
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
	SubTotal Kitui Town Use of Goods/Services	2,365,000		2,365,000	2,592,946	2,843,259
	Subtotal Kitui Town Recurrent	9,867,282		9,867,282	10,818,321	11,862,680
Development				-	-	-
0-11-110-960-1001-2211000	Specialised Materials and Supplies	4,000,000		4,000,000	4,385,532	4,808,895
2211006	Purch. W/shop Tools, Spares & Equip, (Includes Street lights spares & equipment)	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-3130100	Acquisition of Land	18,500,000		18,500,000	20,283,087	22,241,137
0-11-110-960-1001-3130199	Acquisition of Land - Other (Land Fill & Public Cemetery)	18,500,000		18,500,000	20,283,087	22,241,137
0-11-110-960-1001-3110500	Construction and Civil Works	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-3110599	Town beatification and other Civil works	4,000,000		4,000,000	4,385,532	4,808,895
0-11-110-960-1001-3110700	Purchase of Vehicles	13,800,000		13,800,000	15,130,087	16,590,686
0-11-110-960-1001-3110705	Purchase of a Skip loader and 6 additional Skipper.	13,800,000		13,800,000	15,130,087	16,590,686
	Subtotal Kitui Town Development	40,300,000		40,300,000	44,184,238	48,449,613
	Grand Total	50,167,282		50,167,282	55,002,559	60,312,292
				-	-	-
	020702 SP. 3.2 Safety and Emergency			-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,875,571		1,875,571	2,056,344	2,254,855
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,875,571		1,875,571	2,056,344	2,254,855
0-11-110-960-1001-2210200	Communication, Supplies and Services	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210202	Internet Connections	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210203	Courier and Postal Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	310,000		310,000	339,879	372,689
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	200,000		200,000	219,277	240,445

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210700	Training Expense (including capacity building)	316,000		316,000	346,457	379,903
0-11-110-960-1001-2210701	Travel Allowance	80,000		80,000	87,711	96,178
0-11-110-960-1001-2210703	Production and Printing of Training Materials	26,000		26,000	28,506	31,258
0-11-110-960-1001-2210710	Accommodation Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211100	Office and General Supplies and Services	18,000		18,000	19,735	21,640
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	3,000		3,000	3,289	3,607
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000		10,000	10,964	12,022
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
	SubTotal Kitui Town Use of Goods/Services	1,059,000		1,059,000	1,161,070	1,273,155
	Subtotal Kitui Town Recurrent	2,934,571		2,934,571	3,217,413	3,528,010
	Subtotal Kitui Town Development	-		-	-	-
	Grand Total	2,934,571		2,934,571	3,217,413	3,528,010
				-	-	-
	020703 SP 3.3 Urban Markets Development			-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,480,571		1,480,571	1,623,273	1,779,977
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,480,571		1,480,571	1,623,273	1,779,977
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,000		60,000	65,783	72,133
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210202	Internet Connections	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,000		20,000	21,928	24,044

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	65,000		65,000	71,265	78,145
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210700	Training Expense (including capacity building)	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210701	Travel Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210703	Production and Printing of Training Materials	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210710	Accommodation Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210711	Tuition Fees Allowance	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210800	Hospitality Supplies and Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	70,000		70,000	76,747	84,156
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211100	Office and General Supplies and Services	32,000		32,000	35,084	38,471
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	2,000		2,000	2,193	2,404
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000		100,000	109,638	120,222
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	6,000		6,000	6,578	7,213
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	6,000		6,000	6,578	7,213
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000		15,000	16,446	18,033
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	15,000		15,000	16,446	18,033
	SubTotal Kitui Town Use of Goods/Services	838,000		838,000	918,769	1,007,463
	Subtotal Kitui Town Recurrent	2,318,571		2,318,571	2,542,042	2,787,441
				-	-	-
0-11-110-960-1001-3110500	Construction and Civil Works	4,405,042		4,405,042	4,829,614	5,295,846
0-11-110-960-1001-3110599	Market renovation	4,405,042		4,405,042	4,829,614	5,295,846
	Subtotal Kitui Town Development	4,405,042		4,405,042	4,829,614	5,295,846
	Grand Total	6,723,613		6,723,613	7,371,656	8,083,286
				-	-	-
020800P.4 Coastline infrastructure and pedestrain access				-	-	-
020801 SP. 4.2 Pedestrian access				-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	375,114		375,114	411,269	450,971
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	375,114		375,114	411,269	450,971
0-11-110-960-1001-2210200	Communication, Supplies and Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210203	Courier and Postal Services	10,000		10,000	10,964	12,022

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	45,000		45,000	49,337	54,100
0-11-110-960-1001-2210502	Publishing and Printing Services	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210700	Training Expense (including capacity building)	262,000		262,000	287,252	314,983
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210703	Production and Printing of Training Materials	2,000		2,000	2,193	2,404
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210711	Tuition Fees Allowance	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211000	Specialised Materials and Supplies	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	20,000		20,000	21,928	24,044
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	350,000		350,000	383,734	420,778
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	350,000		350,000	383,734	420,778
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	5,000		5,000	5,482	6,011
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	5,000		5,000	5,482	6,011
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	25,000		25,000	27,410	30,056
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	15,000		15,000	16,446	18,033
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	30,000		30,000	32,891	36,067
	SubTotal Kitui Town Use of Goods/Services	892,000		892,000	977,974	1,072,383
	Subtotal Kitui Town Recurrent	1,267,114		1,267,114	1,389,242	1,523,355
0-11-110-960-1001-3110500	Construction and Civil Works	3,200,000		3,200,000	3,508,426	3,847,116
0-11-110-960-1001-3110599	Construction of pedestrian walkway	3,200,000		3,200,000	3,508,426	3,847,116
	Subtotal Kitui Town Development	3,200,000		3,200,000	3,508,426	3,847,116
	Grand Total	4,467,114		4,467,114	4,897,668	5,370,470
				-	-	-
010900 P. 5 Government Buildings				-	-	-
: 010901 SP. 5.1 Stalled and new Government building				-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,500,456		1,500,456	1,645,075	1,803,884
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	1,500,456		1,500,456	1,645,075	1,803,884
0-11-110-960-1001-2210200	Communication, Supplies and Services	24,000		24,000	26,313	28,853
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	15,000		15,000	16,446	18,033

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210202	Internet Connections	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000	4,386	4,809
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	160,000		160,000	175,421	192,356
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210303	Daily Subsistence Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210502	Publishing and Printing Services	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210700	Training Expense (including capacity building)	172,000		172,000	188,578	206,782
0-11-110-960-1001-2210701	Travel Allowance	59,000		59,000	64,687	70,931
0-11-110-960-1001-2210703	Production and Printing of Training Materials	8,000		8,000	8,771	9,618
0-11-110-960-1001-2210710	Accommodation Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210711	Tuition Fees Allowance	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210800	Hospitality Supplies and Services	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	80,000		80,000	87,711	96,178
0-11-110-960-1001-2211100	Office and General Supplies and Services	25,000		25,000	27,410	30,056
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	50,000		50,000	54,819	60,111
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000		10,000	10,964	12,022
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	30,000		30,000	32,891	36,067
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	20,000		20,000	21,928	24,044
	SubTotal Kitui Town Use of Goods/Services	626,000		626,000	686,336	752,592
	Subtotal Kitui Town Recurrent	2,126,456		2,126,456	2,331,411	2,556,476
				-	-	-
	Total SP	2,126,456		2,126,456	2,331,411	2,556,476
070600 P.6 Devolution Services				-	-	-
: 070602 S.P 6.1 Capacity Building				-	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	3,751,141		3,751,141	4,112,688	4,509,710
0-11-110-960-1001-2110101	Basic Salaries - Permanent Employees	3,751,141		3,751,141	4,112,688	4,509,710
0-11-110-960-1001-2210200	Communication, Supplies and Services	22,000		22,000	24,120	26,449
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210202	Internet Connections	8,000		8,000	8,771	9,618

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210203	Courier and Postal Services	4,000		4,000	4,386	4,809
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Costs	2,700,000		2,700,000	2,960,234	3,246,004
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000		2,000,000	2,192,766	2,404,447
0-11-110-960-1001-2210303	Daily Subsistence Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	39,000		39,000	42,759	46,887
0-11-110-960-1001-2210502	Publishing and Printing Services	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	9,000		9,000	9,867	10,820
0-11-110-960-1001-2210700	Training Expense (including capacity building)	895,000		895,000	981,263	1,075,990
0-11-110-960-1001-2210701	Travel Allowance	190,000		190,000	208,313	228,422
0-11-110-960-1001-2210703	Production and Printing of Training Materials	5,000		5,000	5,482	6,011
0-11-110-960-1001-2210710	Accommodation Allowance	500,000		500,000	548,192	601,112
0-11-110-960-1001-2210711	Tuition Fees Allowance	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210800	Hospitality Supplies and Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,000		10,000	10,964	12,022
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211000	Specialised Materials and Supplies	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211100	Office and General Supplies and Services	8,000		8,000	8,771	9,618
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	2,000		2,000	2,193	2,404
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	5,000		5,000	5,482	6,011
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	1,000		1,000	1,096	1,202
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000		150,000	164,457	180,334
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	10,000		10,000	10,964	12,022
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	20,000		20,000	21,928	24,044
0-11-110-960-1001-3111002	purchase of computers, printers and other ICT equipment	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	10,000		10,000	10,964	12,022
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	15,000		15,000	16,446	18,033
0-11-110-960-1001-3111111	Purchase of Specialised Plant, Equipment and Machinery	15,000		15,000	16,446	18,033
	SubTotal Kitui Town Use of Goods/Services	3,914,000		3,914,000	4,291,243	4,705,503
	Subotal Kitui Town Recurrent	7,665,141		7,665,141	8,403,931	9,215,214
				-	-	-
0-11-110-960-1001-2210700	Training Expenses	2,800,000		2,800,000	3,069,873	3,366,226
0-11-110-960-1001-2210703	Prod'n& Print Training Matls (Staff Capacity bldg)	1,300,000		1,300,000	1,425,298	1,562,891
0-11-110-960-1001-2210710	Accommodation Allowance	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-3110500	Construction and Civil Works	20,000,000	128,240,199	148,240,199	21,927,662	24,044,473
0504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Solar Lights).	20,000,000	128,240,199	148,240,199	21,927,662	24,044,473
	Subtotal Kitui Town Development	22,800,000	128,240,199	151,040,199	24,997,534	27,410,699
	Grand Total	30,465,141	128,240,199	158,705,340	33,401,465	36,625,913

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
	Total Recurrent	88,224,145	-	88,224,145	96,727,460	106,065,152
	Total Development	141,405,042	208,617,546	350,022,588	155,034,096	170,000,484
	Total Vote 3724	229,629,187	208,617,546	438,246,733	251,761,556	276,065,636
VOTE 3725: MWINGI TOWN ADMINISTRATION						
0201003710 P1 General Administration Planning and Support Services					-	-
0201013710 SP.1.1 Administration, Planning & Support Services					-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	11,181,408	-	11,181,408	12,259,106	13,442,553
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	11,181,408		11,181,408	12,259,106	13,442,553
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	8,903,216		8,903,216	9,761,335	10,703,657
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	8,903,216		8,903,216	9,761,335	10,703,657
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,995,200		2,995,200	3,283,887	3,600,900
0-11-110-960-1001-2110301	House Allowance	2,011,200		2,011,200	2,205,046	2,417,912
0-11-110-960-1001-2110314	Transport Allowance	984,000		984,000	1,078,841	1,182,988
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	1,468,431		1,468,431	1,609,963	1,765,382
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	240,388		240,388	263,557	289,000
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	1,228,043		1,228,043	1,346,405	1,476,382
	Subtotal Mwingi Town Personnel Emoluments	24,548,254		24,548,254	26,914,291	29,512,491
0-11-110-960-1001-2210100	Utilities Supplies and Services	8,116,161		8,116,161	8,898,422	9,757,441
0-11-110-960-1001-2210101	Electricity	5,500,000		5,500,000	6,030,107	6,612,230
0-11-110-960-1001-2210102	Water and sewerage charges	2,616,161		2,616,161	2,868,315	3,145,211
0-11-110-960-1001-2210200	Communication, Supplies and Services	130,000		130,000	142,530	156,289
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	1,035,700		1,035,700	1,135,524	1,245,143
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,700		285,700	313,237	343,475
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000	471,445	516,956
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000		320,000	350,843	384,712
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000	87,711	96,178
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210700	Training Expense (including capacity building)	970,000		970,000	1,063,492	1,166,157
0-11-110-960-1001-2210701	Travel Allowance	260,000		260,000	285,060	312,578
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000		175,000	191,867	210,389
0-11-110-960-1001-2210710	Accommodation Allowance (B/markings on ISWM)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000	186,385	204,378
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210800	Hospitality Supplies and Services	215,000		215,000	235,722	258,478
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000	153,494	168,311
0-11-110-960-1001-2210900	Insurance Costs	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Busket hoisr)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2211000	Specialised Materials and Supplies	2,550,000		2,550,000	2,795,777	3,065,670
0-11-110-960-1001-2211010	Purchase W/shop Tools, Spares & Equip. (S/hse tools & equipment)	1,000,000		1,000,000	1,096,383	1,202,224
0-11-110-960-1001-2211011	Purch. tools & equip't (Purch./repair cleansing & san. Tools/supplies)	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and equipment	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000	54,819	60,111

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211017	Specialised Materials - Other (Cleansing toos/equipment)	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211100	Office and General Supplies and Services	360,000		360,000	394,698	432,801
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000		500,000	548,192	601,112
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000	548,192	601,112
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	490,000		490,000	537,228	589,090
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000	427,589	468,867
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000		100,000	109,638	120,222
	Subtotal Mwingi Town Use of Goods/Services	14,521,861		14,521,861	15,921,523	17,458,525
	Sub Total Recurrent	39,070,115		39,070,115	42,835,814	46,971,016
	Development			0	-	-
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000		500,000	548,192	601,112
	Sub Total Development	500,000		500,000	548,192	601,112
	Totals SP	39,570,115		39,570,115	43,384,005	47,572,128
				0	-	-
0109003710 P2 Government Buildings				0	-	-
0109013710 SP.2.1 Stalled and new Government Buildings.				0	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	607,194		607,194	665,717	729,983
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194		607,194	665,717	729,983
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	384,000		384,000	421,011	461,654
0-11-110-960-1001-2110301	House Allowance	288,000		288,000	315,758	346,240
0-11-110-960-1001-2110314	Transport Allowance	96,000		96,000	105,253	115,413
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	155,862		155,862	170,884	187,381
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	25,920		25,920	28,418	31,162
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942		129,942	142,466	156,219
	Subtotal Mwingi Town Personnel Emoluments	1,147,056		1,147,056	1,257,613	1,379,018
0-11-110-960-1001-2210200	Communication, Supplies and Services	84,286		84,286	92,409	101,330
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210202	Internet Connections	34,286		34,286	37,590	41,219
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	980,000		980,000	1,074,455	1,178,179
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000	328,915	360,667
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000	471,445	516,956
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	155,000		155,000	169,939	186,345
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000		140,000	153,494	168,311
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000	16,446	18,033
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,145,000		1,145,000	1,255,359	1,376,546
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000	394,698	432,801
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000		180,000	197,349	216,400
0-11-110-960-1001-2210710	Accommodation Allowance (B/markings on ISWM)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000		180,000	197,349	216,400
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	175,000		175,000	191,867	210,389
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210800	Hospitality Supplies and Services	245,000		245,000	268,614	294,545
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000		145,000	158,976	174,322

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000		300,000	328,915	360,667
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip. (S/hse tools and equipment)	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211100	Office and General Supplies and Services	220,000		220,000	241,204	264,489
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,000		65,000	71,265	78,145
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000	87,711	96,178
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	400,000		400,000	438,553	480,889
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000		400,000	438,553	480,889
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	125,000		125,000	137,048	150,278
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000		125,000	137,048	150,278
	Subtotal Mwingi Town Use of Goods/Services	3,654,286		3,654,286	4,006,497	4,393,269
	Sub Total Recurrent	4,801,342		4,801,342	5,264,110	5,772,286
	Development			0	-	-
0-11-110-960-1001-3110300	Refurbishment of Buildings	2,100,000	0	2,100,000	2,302,404	2,524,670
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L officeWater Tank)	1,600,000		1,600,000	1,754,213	1,923,558
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000		500,000	548,192	601,112
0-11-110-960-1001-3111500	Construction of Civil Works	0	15,500,000	15,500,000	-	-
0-11-110-960-1001-3111504	Other Infrast./Civil Works (S/lighting Bus Park)		15,500,000	15,500,000	-	-
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	6,500,000	0	6,500,000	7,126,490	7,814,454
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	6,500,000		6,500,000	7,126,490	7,814,454
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	200,000		200,000	219,277	240,445
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (drianage cleaning tools)	200,000		200,000	219,277	240,445
0-11-110-960-1001-3130100	Acquisition of Land	5,500,000	4,500,000	10,000,000	6,030,107	6,612,230
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetry)	5,500,000	4,500,000	10,000,000	6,030,107	6,612,230
	Sub Total Development	14,300,000	20,000,000	34,300,000	15,678,278	17,191,798
	Totals SP	19,101,342	20,000,000	39,101,342	20,942,388	22,964,084
				0	-	-
0207003710 P3 Urban and Metropolitan Development				0	-	-
0207013710 SP.3.1 Urban Mobility and Transport				0	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,710,576	0	1,710,576	1,875,447	2,056,495
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576		1,710,576	1,875,447	2,056,495
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	862,800		862,800	945,959	1,037,279
0-11-110-960-1001-2110301	House Allowance	514,800		514,800	564,418	618,905
0-11-110-960-1001-2110314	Transport Allowance	348,000		348,000	381,541	418,374
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	373,428		373,428	409,420	448,944
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840		51,840	56,836	62,323
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588		321,588	352,584	386,621
	Subotal Mwingi Town Personnel Emoluments	2,946,804		2,946,804	3,230,826	3,542,717
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	815,000		815,000	893,552	979,812
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,000		285,000	312,469	342,634
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000	471,445	516,956
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210700	Training Expense (including capacity building)	930,000		930,000	1,019,636	1,118,068
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000	394,698	432,801
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000	219,277	240,445
0-11-110-960-1001-2210710	Accommodation Allowance (B/markng on ISWM)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000	186,385	204,378
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on development control)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	30,000		30,000	32,891	36,067

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210800	Hospitality Supplies and Services	240,000		240,000	263,132	288,534
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000	153,494	168,311
0-11-110-960-1001-2211000	Specialised Materials and Supplies	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211100	Office and General Supplies and Services	170,000		170,000	186,385	204,378
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000		45,000	49,337	54,100
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	430,000		430,000	471,445	516,956
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000		430,000	471,445	516,956
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	440,000		440,000	482,409	528,978
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000	427,589	468,867
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000		50,000	54,819	60,111
	Subtotal Mwingi Town Use of Goods/Services	3,075,000		3,075,000	3,371,378	3,696,838
	Sub Total Recurrent	6,021,804		6,021,804	6,602,204	7,239,555
	Development			0	-	-
0-11-110-960-1001-3110500	Construction of Civil Works	33,229,273	8,000,000	41,229,273	36,432,013	39,949,017
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Const. new storm water drains KCB-Target)	2,929,273	8,000,000	10,929,273	3,211,605	3,521,641
0-11-110-960-1001-3110599	Other Infrac./Civil Works (Design, construct LED Streetlights along SEKU road (Kwa ben to Kasarani 3.7km, Kwa Kinyili to Ikuuni 2.5km = 6.2Kms)	24,800,000		24,800,000	27,190,301	29,815,146
0-11-110-960-1001-3111001	Maint. of Roads - (Design, graveling and gabion SEKU road 8.165Kms)	5,500,000		5,500,000	6,030,107	6,612,230
	Sub Total Development	33,229,273	8,000,000	41,229,273	36,432,013	39,949,017
	Totals SP	39,251,077	8,000,000	47,251,077	43,034,217	47,188,573
				0	-	-
				0	-	-
0207023710 SP.3.2 Safety and Emergency						
0-11-110-960-1001-2210700	Training Expense (including capacity building)	440,000		440,000	482,409	528,978
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210710	Accommodation Allowance (B/markig on ISWM)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000		65,000	71,265	78,145
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on disaster Management)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin Commit. induction/training)	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210800	Hospitality Supplies and Services	75,000		75,000	82,229	90,167
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	25,000		25,000	27,410	30,056
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210900	Insurance Costs	70,000		70,000	76,747	84,156
0-11-110-960-1001-2210901	Group Personal Insurance	0		0	-	-
0-11-110-960-1001-2210902	Buildings Insurance	0		0	-	-
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000		70,000	76,747	84,156
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000		40,000	43,855	48,089
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	15,000		15,000	16,446	18,033
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,000		15,000	16,446	18,033
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000	10,964	12,022
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000		120,000	131,566	144,267

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000		120,000	131,566	144,267
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000		1,500,000	1,644,575	1,803,335
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000		1,500,000	1,644,575	1,803,335
	Subotal Mwingi Town Use of Goods/Services	2,255,000		2,255,000	2,472,344	2,711,014
	Sub Total Recurrent	2,255,000		2,255,000	2,472,344	2,711,014
	Development			0	-	-
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000		250,000	274,096	300,556
0-11-110-960-1001-3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	250,000		250,000	274,096	300,556
	Sub Total Development	250,000		250,000	274,096	300,556
	Totals SP	2,505,000		2,505,000	2,746,440	3,011,570
				0	-	-
				0	-	-
0207033710 SP.3.3 Urban Markets Development				0	-	-
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000		525,000	575,601	631,167
0-11-110-960-1001-2210701	Travel Allowance	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210712	Trainee Allowance (Comm awareness on revenue administration)	275,000		275,000	301,505	330,611
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000		50,000	54,819	60,111
	Subotal Mwingi Town Use of Goods/Services	575,000		575,000	630,420	691,279
	Sub Total Recurrent	575,000		575,000	630,420	691,279
	Totals SP	575,000		575,000	630,420	691,279
				0	-	-
				0	-	-
100100P.4 General Administration, Planning and Support Services				0	-	-
100101 SP.4.1 Environmental Policy Management				0	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046		998,046	1,094,241	1,199,874
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046	1,094,241	1,199,874
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000		534,000	585,469	641,987
0-11-110-960-1001-2110301	House Allowance	378,000		378,000	414,433	454,441
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000	171,036	187,547
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Scheme	251,117		251,117	275,320	301,899
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840		51,840	56,836	62,323
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,277		199,277	218,484	239,576
	Subotal Mwingi Town Personnel Emoluments	1,783,163		1,783,163	1,955,030	2,143,761
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	750,000		750,000	822,287	901,668
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	350,000		350,000	383,734	420,778
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000	87,711	96,178
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210700	Training Expense (including capacity building)	350,000		350,000	383,734	420,778
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210711	Tuition Fees Allowance	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid Waste Storage)	175,000		175,000	191,867	210,389
0-11-110-960-1001-2210713	Training Expenses - Other (Town Administration Committee induction/training)	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000		120,000	131,566	144,267
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	70,000		70,000	76,747	84,156

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210900	Insurance Costs	100,000		100,000	109,638	120,222
0-11-110-960-1001-2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211000	Specialised Materials and Supplies	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & supplies)	100,000		100,000	109,638	120,222
0-11-110-960-1001-2211100	Office and General Supplies and Services	150,000		150,000	164,457	180,334
0-11-110-960-1001-2211101	General Off. Supplies (papers, pencils, forms, small off. equipment etc)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000		250,000	274,096	300,556
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000	274,096	300,556
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000		150,000	164,457	180,334
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000		150,000	164,457	180,334
	Subtotal Mwingi Town Use of Goods/Services	2,050,000	0	2,050,000	2,247,585	2,464,558
	Sub Total Recurrent	3,833,163	0	3,833,163	4,202,615	4,608,319
	Development					
0-11-110-960-1001-3110500	Construction of Civil Works	0	1,000,000	1,000,000	-	-
0-11-110-960-1001-3110504	Other Infra./Civil Works (Clean./Beaut. the Town)		1,000,000	1,000,000	-	-
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0	9,000,000	9,000,000	-	-
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)		1,000,000	1,000,000	-	-
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip'd 10M3 exhauster)		8,000,000	8,000,000	-	-
	Total Development	0	10,000,000	10,000,000	-	-
	Totals SP	3,833,163	10,000,000	13,833,163	4,202,615	4,608,319
				0	-	-
0706003710 P5: Devolution Services				0	-	-
0706013710 SP.5.1 Capacity Building				0	-	-
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046		998,046	1,094,241	1,199,874
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046	1,094,241	1,199,874
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000		534,000	585,469	641,987
0-11-110-960-1001-2110301	House Allowance	378,000		378,000	414,433	454,441
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000	171,036	187,547
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security Sch	251,118		251,118	275,322	301,900
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840		51,840	56,836	62,323
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278		199,278	218,485	239,577
	Subtotal Mwingi Town Personnel Emoluments	1,783,164		1,783,164	1,955,031	2,143,762
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000		85,000	93,193	102,189
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000	38,373	42,078
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	550,000		550,000	603,011	661,223
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000		250,000	274,096	300,556
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000	87,711	96,178
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000	21,928	24,044
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000	32,891	36,067
0-11-110-960-1001-2210700	Training Expense (including capacity building)	485,000		485,000	531,746	583,078
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000	164,457	180,334
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000	54,819	60,111
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000	82,229	90,167

Item Code	Item Description	Current Estimates 2016/17 KES	Estimated Revote (2015/16)	Total Estimates 2016/17 KES	Projected Estimates 2017/18 KES	Projected Estimates 2018/19 KES
0-11-110-960-1001-2210710	Accommodation Allowance (B/marking on ISWM)	110,000		110,000	120,602	132,245
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000	109,638	120,222
	Subtotal Mwingi Town Use of Goods/Services	1,200,000		1,200,000	1,315,660	1,442,668
	Sub Total Recurrent	2,983,164		2,983,164	3,270,691	3,586,430
	Development			0	-	-
	Specialised Materials and Supplies	899,680		899,680	986,394	1,081,617
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals, etc..)	899,680		899,680	986,394	1,081,617
0-11-110-960-1001-3110500	Construction of Civil Works	0	23,307,203	23,307,203	-	-
0-11-110-960-1001-3110504	Other Infra./Civil Works (Clean./Beaut. the Town) & Street lights		23,307,203	23,307,203	-	-
	Sub Total Development	899,680	23,307,203	24,206,883	986,394	1,081,617
	Totals SP	3,882,844	23,307,203	27,190,047	4,257,084	4,668,047
	Total Recurrent	59,539,588	-	59,539,588	65,278,197	71,579,900
	Total Development	49,178,953	61,307,203	110,486,156	53,918,972	59,124,100
	Total Vote 3725	108,718,541	61,307,203	170,025,744	119,197,170	130,704,000

County Executive	8,008,698,028	1,543,258,777	9,551,956,805	10,338,773,097	12,341,878,103
County Assembly	884,130,694	30,381,473	914,512,167	878,957,974	946,294,634
Total Kitui County	8,892,828,722	1,573,640,250	10,466,468,972	9,748,682,035	10,686,903,392
Resource Envelope	8,892,828,722	1,573,640,250	10,466,468,972	9,749,947,003	10,691,168,882

Variance (Deficit/Surplus)	0	-	0		
County Executive : Recurrent	4,782,473,189	83,300,000	4,865,773,189	5,242,742,430	5,747,308,370
: Development	3,226,224,839	1,459,958,777	4,686,183,616	3,536,719,430	3,877,096,282
County Assembly : Recurrent & Development	884,130,694	30,381,473	914,512,167	969,220,175	1,062,498,740
Total	8,892,828,722	1,573,640,250	10,466,468,972	9,748,682,035	10,686,903,392

(0)

Printed Estimates Analysis

	Gross Estimates	AIA/Local Grants	Foreign Grants	Net Budget 2016/17	% of equitable share allocation
Recurrent	5,511,603,883	746,122,431	-	4,765,481,452	61
Development	3,381,224,839	120,484,293	184,741,639	3,075,998,907	39
Total	8,892,828,722	866,606,724	184,741,639	7,841,480,359	100