

COUNTY GOVERNMENT OF KITUI

BUDGET ESTIMATES FY 2017/18

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
VOTE 3711: OFFICE OF THE GOVERNOR						
0701003710 P1 General Administration, Planning and Support Services						
0701013710 SP 1.1 General Administration and Support Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	110,774,544	-	110,774,544	-	-
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	110,774,544		110,774,544		
0-11-110-960-1001-2110200	Basic Wages- Temporary Employees	790,000		790,000		
0-11-110-960-1001-2110202	Basic Wages- Temporary Employees	790,000		790,000		
0-11-110-960-1001-2210100	Utilities Supplies and Services	200,000		200,000		
0-11-110-960-1001-2210101	Electricity	100,000		100,000		
0-11-110-960-1001-2210102	Water and sewerage charges	100,000		100,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,350,000		1,350,000		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	850,000		850,000		
0-11-110-960-1001-2210202	Internet Connections	400,000		400,000		
0-11-110-960-1001-2210203	Courier and Postal Services	100,000		100,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	13,400,000		13,400,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	900,000		900,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,000,000		6,000,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	6,000,000		6,000,000		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	500,000		500,000		
0-11-110-960-1001-2210400	Foreign Travel and Subsistence Allowance	13,684,870		13,684,870		- 3,000,000
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,789,880		3,789,880		- 1,000,000.00
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	8,814,990		8,814,990		- 2,000,000.00
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	1,080,000		1,080,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	8,500,000		8,500,000		
0-11-110-960-1001-2210599	Printing, advertising-other(adverts,reports)	5,000,000		5,000,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	500,000		500,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	3,000,000		3,000,000		
0-11-110-960-1001-2210600	Rentals of Produced Assets	4,500,000		4,500,000		- 1,000,000
0-01-010-001-1001-2210603	Rents and Rates	4,500,000		4,500,000		- 1,000,000.00
0-11-110-960-1001-2210700	Training Expense (including capacity building)	11,950,000		11,950,000		- 4,500,000
0-11-110-960-1001-2210701	Travel Allowance	450,000		450,000		
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	1,000,000		1,000,000		- 500,000.00
0-11-110-960-1001-2210703	Production and Printing of Training Materials	-		-		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	-		-		
0-11-110-960-1001-2210710	Accommodation Allowance	-		-		
0-01-010-001-1001-2210715	Kenya School of Government	2,000,000		2,000,000		
0-01-010-001-1001-2210716	Human Resource Reforms (PM/Performance Contracting	4,500,000		4,500,000		- 2,000,000.00
0-01-010-001-1001-2210799	Training Expenses-Other (Capacity Building and training)	4,000,000		4,000,000		- 2,000,000.00
0-11-110-960-1001-2210800	Hospitality Supplies and Services	24,485,000		24,485,000		- 3,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	4,085,000		4,085,000		
0-01-010-001-1001-2210805	National Celebrations	8,000,000		8,000,000		- 1,000,000.00
0-01-010-001-1001-2210808	Purchase of Coffins	400,000		400,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,000,000		2,000,000		
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Governor’s Residence Reception)	10,000,000		10,000,000		- 2,000,000.00
0-11-110-960-1001-2210900	Insurance Costs	78,000,000		78,000,000		
0-01-010-001-1001-2210902	Building Insurance	-		-		
0-11-110-960-1001-2210904	Motor Vehicle	30,000,000		30,000,000		
0-11-110-960-1001-2210910	Medical Insurance (Executive MI =8M and Staff MI=40M)	48,000,000		48,000,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	600,000		600,000		
0-01-010-001-1001-2211016	Purchase of Uniforms and Clothing-Staff (dress down and enforcement uniform)	600,000		600,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,400,000		1,400,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	800,000		800,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	400,000		400,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	6,000,000		6,000,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	6,000,000		6,000,000		
0-11-110-960-1001-2211300	Other Operating Expenses	117,400,000	-	117,400,000	-	- 10,000,000
0-01-010-001-1001-2211305	Contracted Guards and Cleaning Services (armoured, delta guards)	3,400,000		3,400,000		
0-01-010-001-1001-2211308	Legal Dues/ Fees,Arbitration and Compensation Payments	30,000,000		30,000,000		
0-01-010-001-1001-2211310	Contracted Professional Services	2,000,000		2,000,000		
0-01-010-001-1001-2211320	Temporary Committee Expenses	8,000,000		8,000,000		
0-01-010-001-1001-2211329	HIV/AIDS Secretariat Workplace Policy Development	-		-		
0-01-010-001-1001-2211399	Other Operating Expenses-Other (Council of Governors Activities, Intergovernmental, intra and intercounty activities)	74,000,000		74,000,000		- 10,000,000.00
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	2,000,000		2,000,000		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	2,000,000		2,000,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,500,000		1,500,000		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,500,000		1,500,000		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, P	-		-		
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	-		-		
0-11-110-960-1001-3111403	Research, Feasibility Studies	-		-		
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	8,000,000	-	8,000,000	-	- 4,000,000
0-11-110-960-1001-3110701	Purchase of Motor Vehicles	8,000,000		8,000,000		- 4,000,000.00
	Sub-Total	404,534,414	-	404,534,414	-	- 25,500,000
Development						
1-01-010-001-1001-3110200	Construction of Buildings	-		-		
1-01-010-001-1001-3110202	Non-Residential Buildings (Completion of Staff Administration Block)	-		-		
		-		-		
1-01-010-001-1001-3110500	Construction and Civil works	400,000,000	400,000,000	400,000,000	-	-
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (70% Infrastructure)	280,000,000		280,000,000		
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (25% Infrastructure)	100,000,000		100,000,000		
1-01-010-001-1001-3110504	Other Infrastructure and Civil Works-CLIDP (5% Administration)	20,000,000		20,000,000		
	Sub-Total Development	400,000,000		400,000,000		
	Total SP	804,534,414	-	804,534,414	-	- 25,500,000

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
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	26,000	-	26,000	-	-
0-11-110-960-1001-2210101	Electricity	26,000		26,000		
0-11-110-960-1001-2210102	Water and sewerage charges	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000		200,000		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	4,900,000		4,900,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,000,000		2,000,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,500,000		2,500,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	200,000		200,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	500,000		500,000		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	500,000		500,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	700,000		700,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	400,000		400,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	800,000		800,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	800,000		800,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	700,000		700,000		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	700,000		700,000		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000		150,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	50,000		50,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000		500,000		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	-		-		
	Sub-Total Recurrent	8,676,000	-	8,676,000	-	-
Development						
1-01-010-001-1001-2640100	Scholarships and other Educational Benefits	180,000,000	-	180,000,000	-	-
1-01-010-001-1001-2640101	Scholarships and other Educational Benefits(Pro-Poor Programme)	180,000,000		180,000,000		
	Sub-Total Development	180,000,000	-	180,000,000	-	-
	Total SP	188,676,000	-	188,676,000	-	-
0703003710 P3 County Functions Support Programme						
0703013710 SP 3.1 Protocol and Enforcement Sections						
0-11-110-960-1001-2210100	Utilities Supplies and Services	90,000	-	90,000	-	-
0-11-110-960-1001-2210101	Electricity	50,000		50,000		
0-11-110-960-1001-2210102	Water and sewerage charges	40,000		40,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	350,000	-	350,000	-	-
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	250,000		250,000		
0-11-110-960-1001-2210202	Internet Connections	100,000		100,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	9,500,000		9,500,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	5,000,000		5,000,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	3,000,000		3,000,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	150,000		150,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	8,000,000		8,000,000	-	2,500,000
0-01-010-001-1001-2210799	Training Expenses-Other (Training of Enforcement officers)	8,000,000		8,000,000	-	2,500,000.00
0-11-110-960-1001-2210800	Hospitality Supplies and Services	18,200,000		18,200,000	-	2,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	3,000,000		3,000,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	-		-		
0-01-010-001-1001-2210899	Hospitality Supplies –Others(Event management services)	15,200,000		15,200,000	-	2,000,000.00
0-11-110-960-1001-2210900	Insurance Costs	1,000,000		1,000,000		
0-01-010-001-1001-2210902	Building Insurance	-		-		
0-11-110-960-1001-2210904	Motor Vehicle	1,000,000		1,000,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	800,000		800,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	400,000		400,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000		500,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	500,000		500,000		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	150,000		150,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment; carpet cleaning	150,000		150,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	-	500,000	-	-
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		
	Total Recurrent	39,740,000	-	39,740,000	-	4,500,000
	Total SP	39,740,000	-	39,740,000	-	4,500,000
				-		
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	46,642,461	-	46,642,461	-	-
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	46,642,461		46,642,461		
0-11-110-960-1001-2210100	Utilities Supplies and Services	50,000		50,000		
0-11-110-960-1001-2210101	Electricity	50,000		50,000		
0-11-110-960-1001-2210102	Water and sewerage charges	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000		320,000		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	2,900,000		2,900,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	400,000		400,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,000,000		1,000,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	4,200,000		4,200,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	4,000,000		4,000,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	5,200,000		5,200,000	-	2,000,000
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	1,200,000		1,200,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	4,000,000		4,000,000	-	2,000,000.00
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,600,000		1,600,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	1,000,000		1,000,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	300,000		300,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	300,000		300,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000		700,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	400,000	-	400,000	-	-
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	-		-		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	600,000		600,000		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	-		-		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	500,000		500,000		
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	-		-		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	100,000		100,000		
	Total Recurrent	62,612,461	-	62,612,461	-	- 2,000,000
	Total SP	62,612,461	-	62,612,461	-	- 2,000,000
0705003710 P5: Department of Human Resource Management						
0705003710 SP5. Human Resource						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	16,445,982	-	16,445,982	-	-
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,445,982		16,445,982		
0-11-110-960-1001-2210100	Utilities Supplies and Services	270,000		270,000		
0-11-110-960-1001-2210101	Electricity	120,000		120,000		
0-11-110-960-1001-2210102	Water and sewerage charges	150,000		150,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	360,000	-	360,000	-	-
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	240,000		240,000		
0-11-110-960-1001-2210202	Internet Connections	120,000		120,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	3,548,110	-	3,548,110	-	-
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	500,000		500,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,500,000		1,500,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,548,110		1,548,110		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	500,000	-	500,000	-	-
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	200,000		200,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	300,000		300,000		
0-01-010-001-1001-2210600	Rentals of Produced Assets	2,605,006	-	2,605,006	-	-
0-01-010-001-1001-2210603	Rents and Rates -Tourist Building	2,605,006		2,605,006		
0-01-010-001-1001-2210700	Training Expense (including capacity building)	5,400,000	-	5,400,000	-	-
0-01-010-001-1001-2210701	Travel Allowance	100,000		100,000		
0-01-010-001-1001-2210703	Production and Printing of Training Materials	-		-		
0-01-010-001-1001-2210704	Hire of Training Facilities and Equipment	500,000		500,000		
0-01-010-001-1001-2210708	Trainer Allowance (allowance for PC facilitators)	1,000,000		1,000,000		
0-01-010-001-1001-2210710	Accommodation Allowance	1,500,000		1,500,000		
0-01-010-001-1001-2210711	Tuition Fees Allowance	300,000		300,000		
0-11-110-960-1001-2210712	Trainee Allowance (allowance for PC implementation)	2,000,000		2,000,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,000,000		1,000,000		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	900,000		900,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	100,000		100,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,200,000		1,200,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	750,000		750,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	200,000		200,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	250,000		250,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	700,000		700,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	700,000		700,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	500,000		500,000		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	500,000		500,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000	-	500,000	-	-
0-11-110-960-1001-31111001	Purchase of Office Furniture and Fittings	-	-	-	-	-
0-11-110-960-1001-3111009	Purchase of other Office Equipment	500,000		500,000		
	Total Recurrent	33,029,098	-	33,029,098	-	-
	Total SP	33,029,098	-	33,029,098	-	-
				-		
0706003710 P6: Department of Strategy, Branding, Public and Customer Relations				-		
0706003710 SP6.1 Publicity and Reception Services				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	16,884,324	-	16,884,324	-	-
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	16,884,324		16,884,324		
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	-	-
0-11-110-960-1001-2210101	Electricity	150,000		150,000		
0-11-110-960-1001-2210102	Water and sewerage charges	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	640,000	-	640,000	-	-
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	640,000		640,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	3,800,000	-	3,800,000	-	-
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,100,000		2,100,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,500,000		1,500,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,350,000	-	1,350,000	-	-
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	350,000		350,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,000,000		1,000,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,400,000	-	1,400,000	-	-
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	1,400,000		1,400,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,000,000	-	1,000,000	-	-
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	800,000		800,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	100,000	-	100,000	-	-
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	100,000		100,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	1,500,000	-	1,500,000	-	-
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	1,500,000		1,500,000		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	160,000	-	160,000	-	-
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	100,000		100,000		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	60,000		60,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	-	200,000	-	-
0-11-110-960-1001-31111001	Purchase of Office Furniture and Fittings	200,000		200,000		
	Sub-Total Recurrent	27,184,324	-	27,184,324	-	-
Development				-		
1-01-010-960-1001-2210500	Printing, Advertising and Information Supplies and Services	-		-		-
0-11-110-960-1001-2210599	Printing, Advertising- Other (County branding)	-		-		-
	Sub-Total Development	-		-		-
	Total SP	27,184,324	-	27,184,324	-	-
				-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0707003710 P7: Department of Monitoring, Research, Policy and Compliance						
0707003710 SP7.1 Monitoring and research services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	6,242,746	-	6,242,746	-	-
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	6,242,746		6,242,746		
0-11-110-960-1001-2210100	Utilities Supplies and Services	36,000		36,000		
0-11-110-960-1001-2210101	Electricity	36,000		36,000		
0-11-110-960-1001-2210102	Water and sewerage charges	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	200,000		200,000		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services (OOG mont	200,000		200,000		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Co	2,340,999		2,340,999		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	140,337		140,337		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,162,690		1,162,690		-
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,037,972		1,037,972		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	50,000		50,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	30,000		30,000		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	30,000		30,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	200,000		200,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	100,000		100,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services			-		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	150,000		150,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	150,000		150,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	400,000		400,000		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle and cycles	400,000		400,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	500,000		500,000		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	500,000		500,000		-
	Sub-Total Recurrent	10,149,745	-	10,149,745	-	-
	Total SP	10,149,745	-	10,149,745	-	-
	Total Recurrent	585,926,042	-	585,926,042	-	-
	Total Development	580,000,000	-	580,000,000	-	-
	Total Vote 3711	1,165,926,042	-	1,165,926,042	-	-
VOTE 3712: MINISTRY OF ADMINISTRATION AND COORDINATION OF COUNTY AFFAIRS						
0701003710 P1: 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	53,237,217	-	53,237,217	-	
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	53,237,217		53,237,217		
0-11-110-960-1001-2210100	Utilities Supplies and Services	180,000		180,000		
0-11-110-960-1001-2210101	Electricity	90,000		90,000		
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		
0-11-110-960-1001-2210103	Gas expenses	30,000		30,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	320,000		320,000		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	183,857		183,857		
0-11-110-960-1001-2210202	Internet Connections	91,429		91,429		
0-11-110-960-1001-2210103	Courier and Postal Services	44,714		44,714		
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Cos	4,387,784		4,387,784		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	538,000		538,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,105,692		2,105,692		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,607,292		1,607,292		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	45,600		45,600		
0-11-110-960-1001-2210309	Field Allowance	45,600		45,600		
0-11-110-960-1001-2210310	Field Operational Allowance	45,600		45,600		
0-11-110-960-1001-2210400	Foreign Travel and Subsistence, and other transportation costs	2,480,772		2,480,772		
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		
0-11-110-960-1001-2210402	Accommodation	1,280,820		1,280,820		
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	249,480		249,480		
0-11-110-960-1001-2210499	Foreign Travel and Subs.- Others	74,520		74,520		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	577,180		577,180		
0-11-110-960-1001-2210502	Publishing and Printing Services	272,880		272,880		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	212,500		212,500		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	35,700		35,700		
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,600		30,600		
0-11-110-960-1001-2210599	Printing, Advertising - Other	25,500		25,500		
0-11-110-960-1001-2210700	Training Expenses	488,400		488,400		
0-11-110-960-1001-2210701	Travel Allowance	24,900		24,900		
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	24,900		24,900		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	24,900		24,900		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	24,900		24,900		
0-11-110-960-1001-2210708	Trainer Allowance	24,900		24,900		
0-11-110-960-1001-2210710	Accommodation Allowance	49,800		49,800		
0-11-110-960-1001-2210711	Tuition Fees	189,600		189,600		
0-11-110-960-1001-2210712	Trainee Allowance	24,900		24,900		
0-11-110-960-1001-2210715	Kenya School of Government	49,800		49,800		
0-11-110-960-1001-2210799	Training Expenses - Other (Bud	49,800		49,800		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	517,500		517,500		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	142,500		142,500		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	375,000		375,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	249,000		249,000		
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	49,800		49,800		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	124,500		124,500		
0-11-110-960-1001-2211031	Specialised Materials - Other	74,700		74,700		
0-11-110-960-1001-2211100	Office and General Supplies and Services	481,400		481,400		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipm	215,800		215,800		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	166,000		166,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	99,600		99,600		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	660,000		660,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	660,000		660,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	748,942		748,942		
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	501,531		501,531		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	247,411		247,411		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	230,000		230,000		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	200,000		200,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
3111000	Purchase of Office Furniture and General Equipment	800,000		800,000		
3111001	Purchase of Office Furniture and Fittings	800,000		800,000		
3111400	Research, Feasibility Studies, Project Preparation and Design, P	200,000		200,000		
3111401	Pre-feasibility, Feasibility and Appraisal Studies	200,000		200,000		
	Sub Total	65,558,195	-	65,558,195	-	
				-		
				-		
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	187,543,176	-	187,543,176	-	
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	187,543,176		187,543,176		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	15,000,000	-	15,000,000	-	
0-11-110-960-1001-2110202	Casual Labour - Others	15,000,000		15,000,000		
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	-	
0-11-110-960-1001-2210101	Electricity	90,000		90,000		
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,101,195	-	1,101,195	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	956,295		956,295		
0-11-110-960-1001-22101202	Internet Connections	103,500		103,500		
0-11-110-960-1001-2210103	Courier and Postal Services	41,400		41,400		
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Cos	21,900,000	-	21,900,000	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)- Sub county, ward and village officers facilitation	16,503,000		16,503,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,975,000		2,975,000		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	2,185,000		2,185,000		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	237,000		237,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,784,000		2,784,000		
0-11-110-960-1001-2210502	Publishing and Printing Services	290,000		290,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	174,000		174,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	870,000		870,000		
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	1,450,000		1,450,000		
0-11-110-960-1001-2210600	Rentals of Produced Assets	12,892,000		12,892,000		
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	12,892,000		12,892,000		
0-11-110-960-1001-2210700	Training Expenses	3,217,500		3,217,500		
0-11-110-960-1001-2210701	Travel Allowance	77,500		77,500		
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	37,500		37,500		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	187,500		187,500		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	450,000		450,000		
0-11-110-960-1001-2210710	Accommodation Allowance	1,875,000		1,875,000		
0-11-110-960-1001-2210711	Tuition Fees	590,000		590,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,022,500		2,022,500		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	750,000		750,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,125,000		1,125,000		
0-11-110-960-1001-2210805	National Celebrations	125,000		125,000		
0-11-110-960-1001-2210807	Medals, Awards and Honors	22,500		22,500		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	201,000		201,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	40,200		40,200		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	100,500		100,500		
0-11-110-960-1001-2211031	Specialised Materials - Other	60,300		60,300		
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,425,600		2,425,600		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipment)	1,792,000		1,792,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	528,000		528,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	105,600		105,600		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,500,000		1,500,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,500,000		1,500,000		
0-11-110-960-1001-2211300	Other Operating Expenses	-		-		
0-11-110-960-1001-2211399	Other Operating Expenses - Other			-		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipment	1,204,000		1,204,000		
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	774,000		774,000		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	430,000		430,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000		150,000		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	30,000		30,000		
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000		
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	60,000		60,000		
0-11-110-960-1001-3110300	Refurbishment of Buildings	-		-		
0-11-110-960-1001-3110301	Refurbishment of Residential Buildings			-		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	-		-		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings (+ Village offices)			-		
	Sub Total Recurrent	252,090,971	-	252,090,971	-	
	Development					
0-11-110-960-1001-3110200	Construction of Building	44,662,102	-	44,662,102	-	
0-11-110-960-1001-3110202	Non-Residential Buildings (Sub-County Administration Offices)	44,662,102		44,662,102		
0-11-110-960-1001-3110500	Construction and Civil Works	-		-		
0-11-110-960-1001-3110504	Other Infrastructure and Civil Works			-		
0-11-110-960-1001-2640500	Other Capital Grants and Transfers	-		-		
0-11-110-960-1001-2640503	Other Capital Grants and Transfers (Transfer to Emergency Fund)			-		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	20,000,000	-	20,000,000	-	
0-11-110-960-1001-3111111	(Ward HQs WIFI)	20,000,000		20,000,000		
	Sub Total Development	64,662,102	-	64,662,102	-	
	Total SP	316,753,073	-	316,753,073	-	
				-		
				-		
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	-	
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	125,001,507		125,001,507		
0-11-110-960-1001-2210100	Utilities Supplies and Services	150,000	-	150,000	-	
0-11-110-960-1001-2210101	Electricity	90,000		90,000		
0-11-110-960-1001-2210102	Water and sewerage charges	60,000		60,000		
0-11-110-960-1001-2210200	Communication, Supplies and Services	231,701	-	231,701	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000		
0-11-110-960-1001-22101202	Internet Connections	100,000		100,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210103	Courier and Postal Services	31,701		31,701		
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Cos	4,111,200	-	4,111,200	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	218,400		218,400		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,092,000		2,092,000		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	1,637,000		1,637,000		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	163,800		163,800		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,999,500		1,999,500		
0-11-110-960-1001-2210502	Publishing and Printing Services	465,000		465,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	139,500		139,500		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,395,000		1,395,000		
0-11-110-960-1001-2210700	Training Expenses	5,042,000		5,042,000		
0-11-110-960-1001-2210701	Travel Allowance	234,000		234,000		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	234,000		234,000		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	624,000		624,000		
0-11-110-960-1001-2210708	Trainer Allowance	390,000		390,000		
0-11-110-960-1001-2210710	Accommodation Allowance	3,560,000		3,560,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,131,332		1,131,332		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	273,000		273,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	703,132		703,132		
0-11-110-960-1001-2210805	National Celebrations	46,000		46,000		
0-11-110-960-1001-2210807	Medals, Awards and Honors	109,200		109,200		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	537,600		537,600		
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	230,400		230,400		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	307,200		307,200		
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,670,368		3,670,368		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	736,218		736,218		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,784,150		2,784,150		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	1,800,000		1,800,000		
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	1,200,000		1,200,000		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	600,000		600,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,120,000		1,120,000		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	120,000		120,000		
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	200,000	-	200,000	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	200,000		200,000		
	Sub Total Recurrent	144,995,208	-	144,995,208	-	
0706013710 SP 3.2: Capacity building	Capacity Building - Civic Education			-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	-		-		
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	-		-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	-		-		
0-11-110-960-1001-2210101	Electricity	-		-		
0-11-110-960-1001-2210102	Water and sewerage charges	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	-		-		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-22101202	Internet Connections	-		-		
0-11-110-960-1001-2210103	Courier and Postal Services	-		-		
0-11-110-960-1001-2210299	Communication, Supplies - Other	-		-		
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Cos	-		-		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	-		-		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	-		-		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-11-110-960-1001-2210309	Field Allowance	-		-		
0-11-110-960-1001-2210310	Field Operational Allowance	-		-		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	-		-		
0-11-110-960-1001-2210502	Publishing and Printing Services	-		-		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	-		-		
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	-		-		
0-11-110-960-1001-2210700	Training Expenses	-		-		
0-11-110-960-1001-2210701	Travel Allowance	-		-		
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	-		-		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	-		-		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	-		-		
0-11-110-960-1001-2210708	Trainer Allowance	-		-		
0-11-110-960-1001-2210710	Accommodation Allowance	-		-		
0-11-110-960-1001-2210712	Trainee Allowance	-		-		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	-		-		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	-		-		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	-		-		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	-		-		
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	-		-		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	-		-		
0-11-110-960-1001-2211031	Specialised Materials - Other	-		-		
0-11-110-960-1001-2211100	Office and General Supplies and Services	-		-		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	-		-		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	-		-		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	-		-		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	-		-		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	-		-		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	-		-		
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	-		-		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	-		-		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	-		-		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	-		-		
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	-		-		
	Sub Total Recurrent	-		-		
0707003710 P4: Monitoring and Evaluation				-		
0707013710 SP: 4.1: County Integrated Monitoring and Evaluation				-		

		Current Estimates	Estimated Revote	Total Estimates	Actual Revote	Reallocations
Item Code	Item Description	2017/18	2016/17	2017/18	2016/17	
		KES	KES	KES		KES
0-11-110-960-1001-2210200	Communication, Supplies and Services	330,000	-	330,000	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	150,000		150,000		
0-11-110-960-1001-22101202	Internet Connections	120,000		120,000		
0-11-110-960-1001-2210103	Courier and Postal Services	60,000		60,000		
0-11-110-960-1001-2110100	Domestic Travel and Subsistence, and Other Transportation Cos	16,175,000		16,175,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,000,000		3,000,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	7,000,000		7,000,000		
0-11-110-960-1001-2210302	Daily Subsistence Allowance	6,000,000		6,000,000		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	175,000		175,000		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	210,000		210,000		
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		
0-11-110-960-1001-2210505	Trade Shows and Exhibitions	30,000		30,000		
0-11-110-960-1001-2210599	Printing, Advertising - Other	60,000		60,000		
0-11-110-960-1001-2210700	Training Expenses	9,412,829		9,412,829		
0-11-110-960-1001-2210701	Travel Allowance	3,500,000		3,500,000		
0-11-110-960-1001-2210702	Remuneration of Instructors and Contract Based Training Services	300,000		300,000		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	200,000		200,000		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	300,000		300,000		
0-11-110-960-1001-2210708	Trainer Allowance	400,000		400,000		
0-11-110-960-1001-2210710	Accommodation Allowance	4,212,829		4,212,829		
0-11-110-960-1001-2210712	Trainee Allowance	500,000		500,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	2,920,000		2,920,000		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	200,000		200,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,600,000		2,600,000		
0-11-110-960-1001-2210805	National Celebrations	60,000		60,000		
0-11-110-960-1001-2210807	Medals, Awards and Honors	60,000		60,000		
0-11-110-960-1001-2210900	Insurance Costs	100,000		100,000		
0-11-110-960-1001-2210901	Group Personal Insurance	25,000		25,000		
0-11-110-960-1001-2210904	Motor Vehicle Insurance	25,000		25,000		
0-11-110-960-1001-2210910	Medical Insurance	25,000		25,000		
0-11-110-960-1001-2210999	Insurance Costs - Other (Budge	25,000		25,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	422,791		422,791		
0-11-110-960-1001-2211011	Purchase/Production of Photographic and Audio-Visual Materials	60,000		60,000		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	272,791		272,791		
0-11-110-960-1001-2211031	Specialised Materials - Other	90,000		90,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	4,349,879		4,349,879		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	2,249,879		2,249,879		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	2,100,000		2,100,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	2,200,000		2,200,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	2,200,000		2,200,000		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	3,500,000		3,500,000		
0-11-110-960-1001-2220101	Maintenance Expenses - Motor Vehicles	3,000,000		3,000,000		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	500,000		500,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	253,107		253,107		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	110,000		110,000		
0-11-110-960-1001-2220205	Maintenance of Buildings and Stations -- Non-Residential	143,107		143,107		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	4,000,000	-	4,000,000	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	4,000,000		4,000,000		
	Sub Total Recurrent	43,873,606	-	43,873,606	-	
	Total Recurrent	506,517,981	-	506,517,981	-	
	Total Development	64,662,102	-	64,662,102	-	
	Total Vote 3712	571,180,083	-	571,180,083	-	
VOTE 3713: MINISTRY OF AGRICULTURE WATER AND IRRIGATION						
301 General Administration and Planning						
0101003710 PI: General Administration Planning and Support Services						
0101013710 SP 1.1 Administration Services						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,249,412	-	13,249,412	-	
0-03-031-302-1001-2110101-00-000	Civil Service	13,249,412		13,249,412		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	17,137,175	-	17,137,175	-	
0-11-110-960-1001-2110301	House Allowance	3,718,827		3,718,827		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	13,418,348		13,418,348		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	3,968,845	-	3,968,845	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	345,094		345,094		
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	3,623,751		3,623,751		
0-03-031-301-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	2,068,600	-	2,068,600	-	
0-03-031-301-1001-2110311-00-000	Transfer Allowance	1,738,880		1,738,880		
0-03-031-301-1001-2110314-00-000	Transport Allowance	329,720		329,720		
0-03-031-301-1001-2210100-00-000	Utilities Supplies and Services	442,080	-	442,080	-	
0-03-031-301-1001-2210101-00-000	Electricity	188,800		188,800		
0-03-031-301-1001-2210102-00-000	Water and sewerage charges	253,280		253,280		
0-03-031-301-1001-2210200-00-000	Communication, Supplies and Services	1,730,680	-	1,730,680	-	
0-03-031-301-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	633,000		633,000		
0-03-031-301-1001-2210202-00-000	Internet Connections	1,000,000		1,000,000		
0-03-031-301-1001-2210203-00-000	Courier and Postal Services	97,680		97,680		
0-03-031-301-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	6,784,721	-	6,784,721	-	
0-03-031-301-1001-2210301-00-000	Travel Costs (bus, railway, mileage allowances, etc.)	948,240		948,240		
0-03-031-301-1001-2210302-00-000	Accommodation-Domestic travel	3,825,569		3,825,569		
0-03-031-301-1001-2210303-00-000	Daily Subsistence Allowance	2,010,912		2,010,912		
0-03-031-301-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,376,828	-	1,376,828	-	
0-03-031-301-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	486,153		486,153		
0-03-031-301-1001-2210402-00-000	Accommodation	710,855		710,855		
0-03-031-301-1001-2210403-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	179,820		179,820		
0-03-031-301-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,578,800	-	4,578,800	-	
0-03-031-301-1001-2210502-00-000	Publishing and Printing Services	4,040,000		4,040,000		
0-03-031-301-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	103,280		103,280		
0-03-031-301-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	435,520		435,520		
0-03-031-301-1001-2210700-00-000	Training Expenses	5,859,674	-	5,859,674	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-301-1001-2210701-00-000	Travel Allowance	1,793,831		1,793,831		
0-03-031-301-1001-2210703-00-000	Production and Printing of Training Materials	22,200		22,200		
0-03-031-301-1001-2210704-00-000	Hire of Training Facilities and Equipment	154,290		154,290		
0-03-031-301-1001-2210710-00-000	Accommodation Allowance	3,889,353		3,889,353		
0-03-031-301-1001-2210800-00-000	Hospitality Supplies and Services	3,184,113	-	3,184,113	-	
0-03-031-301-1001-2210801-00-000	Catering Services(receptions), accomodation, Gifts, Food and Drinks	2,817,662		2,817,662		
0-03-031-301-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	215,491		215,491		
0-03-031-301-1001-2210805-00-000	Celebrations	17,760		17,760		
0-03-031-301-1001-2210808-00-000	Purchase of Coffins	133,200		133,200		
0-03-031-301-1001-2211000-00-000	Specialised Materials and Supplies	94,569	-	94,569	-	
0-03-031-301-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	94,569		94,569		
0-03-031-301-1001-2211100-00-000	Office and General Supplies and Services	671,597	-	671,597	-	
0-03-031-301-1001-2211101-00-000	General Office Supplies (papers, pencils forms, small office equipme	262,751		262,751		
0-03-031-301-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	245,088		245,088		
0-03-031-301-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	163,758		163,758		
0-03-031-301-1001-2211200-00-000	Fuel Oil and Lubricants	929,410	-	929,410	-	
0-03-031-301-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	929,410		929,410		
0-03-031-301-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921	-	581,921	-	
0-03-031-301-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	581,921		581,921		
0-03-031-301-1001-2220100-00-000	Routine Maintenance - Other Assets	267,760	-	267,760	-	
0-03-031-301-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	267,760		267,760		
0-03-031-301-1001-3110200-00-000	Construction of Building	550,000	-	550,000	-	
0-03-031-301-1001-3110201-00-000	Refurbishment of Non-Residential Buildings	550,000		550,000		
0-03-031-301-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,414,496	-	1,414,496	-	
0-03-031-301-1001-3111001-00-000	Purchase of Office Furniture and Fittings	899,056		899,056		
0-03-031-301-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	515,440		515,440		
	Total SP	64,890,683	-	64,890,683	-	
				-		
0102003710 P2: Crops Development and management				-		
0102013710 SP 2.1 Farm Input Support (Crops development support)				-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,150,587	-	3,150,587	-	
0-03-031-302-1001-2110101-00-000	Civil Service	3,150,587		3,150,587		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,060,845	-	1,060,845	-	
0-11-110-960-1001-2110301	House Allowance	639,243		639,243		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	421,602		421,602		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	710,674	-	710,674	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	117,235		117,235		
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	593,439		593,439		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	19,080	-	19,080	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	9,540		9,540		
0-03-031-302-1001-2210202-00-000	Internet Connections	9,540		9,540		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,094,809	-	1,094,809	-	
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	71,995		71,995		
0-03-031-302-1001-2210302-00-000	Accommodation	563,294		563,294		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	459,520		459,520		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	82,202	-	82,202	-	
0-03-031-302-1001-2210502-00-000	Publishing and printing services	30,636		30,636		
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	5,454		5,454		
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	46,112		46,112		
0-03-031-302-1001-2210700-00-000	Training Expenses	532,420	-	532,420	-	
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000		525,000		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	7,420		7,420		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,260	-	50,260	-	
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,260		50,260		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	23,140		23,140		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	19,854		19,854		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,120		2,120		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	1,166		1,166		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	264,872		264,872		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	264,872		264,872		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456		200,456		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	200,456		200,456		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	4,240		4,240		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	4,240		4,240		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	161,360		161,360		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	161,360		161,360		
Recurrent	Sub Total	7,354,945	-	7,354,945	-	
				-		
	Development			-		
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	862,000	-	862,000	-	
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	862,000		862,000		
1-03-032-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live animals	2,255,840	-	2,255,840	-	
1-03-031-302-1001-3111301-00-000	Purchase of Certified Crop Seed-Seed Bulking	2,255,840		2,255,840		
	Sub Total Development	3,117,840	-	3,117,840	-	
	Total SP	10,472,785	-	10,472,785	-	
				-		
0102023710 SP 2.2 Kitchen gardening				-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,105,469	-	1,105,469	-	
0-03-031-302-1001-2110101-00-000	Civil Service	1,105,469		1,105,469		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	353,795		353,795		
0-11-110-960-1001-2110301	House Allowance	213,081		213,081		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	140,714		140,714		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	236,861	-	236,861	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	39,078		39,078		
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	197,783		197,783		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	6,360	-	6,360	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	3,180		3,180		
0-03-031-302-1001-2210202-00-000	Internet Connections	3,180		3,180		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	723,270		723,270		
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	32,332		32,332		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-302-1001-2210302-00-000	Accommodation	512,765		512,765		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	178,173		178,173		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	27,401		27,401		
0-03-031-302-1001-2210502-00-000	Publishing and printing services	10,212		10,212		
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	1,818		1,818		
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,371		15,371		
0-03-031-302-1001-2210700-00-000	Training Expenses	948,710		948,710		
0-03-031-302-1001-2210701-00-000	Travel allowance	525,000		525,000		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	23,710		23,710		
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	400,000		400,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000		50,000		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000		50,000		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	7,714		7,714		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	6,618		6,618		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	707		707		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	389		389		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	121,624		121,624		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	121,624		121,624		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819		166,819		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	166,819		166,819		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	2,120		2,120		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	2,120		2,120		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	280,000		280,000		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	280,000		280,000		
Recurrent	Sub Total	4,030,143	-	4,030,143	-	
				-		
	Development			-		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	6,000,000	-	6,000,000	-	
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works	6,000,000		6,000,000		
	Sub Total Development	6,000,000	-	6,000,000	-	
	Total SP	10,030,143	-	10,030,143	-	
				-		
				-		
	0103003710 P3: Agribusiness and Information Management (Farm development & Agribusiness)			-		
	0103023710 SP 3.1 Farm and Agribusiness Management			-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,209,636	-	2,209,636	-	
0-03-031-302-1001-2110101-00-000	Civil Service	2,209,636		2,209,636		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,063,601	-	1,063,601	-	
0-11-110-960-1001-2110301	House Allowance	660,214		660,214		
0-11-110-960-1001-2110314	Transport Allowance	403,387		403,387		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	645,491	-	645,491	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	103,442		103,442		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	542,049		542,049		
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	27,000	-	27,000	-	
0-03-031-305-1001-2210101-00-000	Electricity	18,000		18,000		
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	9,000		9,000		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	59,360	-	59,360	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	27,180		27,180		
0-03-031-302-1001-2210202-00-000	Internet Connections	27,180		27,180		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000		5,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	690,114	-	690,114	-	
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	55,332		55,332		
0-03-031-302-1001-2210302-00-000	Accommodation	326,165		326,165		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	308,617		308,617		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	40,371	-	40,371	-	
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	40,371		40,371		
0-03-031-302-1001-2210700-00-000	Training Expenses	570,000		570,000		
0-03-031-302-1001-2210701-00-000	Travel allowance	200,000		200,000		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	20,000		20,000		
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	350,000		350,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000		50,000		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000		50,000		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	20,964		20,964		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	15,368		15,368		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	3,207		3,207		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,389		2,389		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	216,024		216,024		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	216,024		216,024		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686		122,686		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	122,686		122,686		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	14,120		14,120		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	14,120		14,120		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	240,000		240,000		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	240,000		240,000		
Recurrent	Sub Total Department of Agriculture	5,969,367	-	5,969,367	-	
				-		
	Development			-		
1-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	4,500,000	-	4,500,000	-	
1-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment- Soil testing & fertility improvement	4,500,000		4,500,000		
	Sub Total Development	4,500,000	-	4,500,000	-	
	Total SP	10,469,367	-	10,469,367	-	
				-		
				-		
				-		
010303371 SP 3.2 Building Capacity of Agricultural Mechanisation Services (AMS)				-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,854,064	-	6,854,064	-	
0-03-031-302-1001-2110101-00-000	Civil Service	6,854,064		6,854,064		
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	96,490	-	96,490	-	
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	96,490		96,490		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	833,948	-	833,948	-	
0-11-110-960-1001-2110301	House Allowance	524,935		524,935		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	309,013		309,013		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	479,731	-	479,731	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	75,564		75,564		
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	404,167		404,167		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	42,000	-	42,000	-	
0-03-031-302-1001-2210101-00-000	Electricity	28,000		28,000		
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	14,000		14,000		
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	67,836	-	67,836	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	31,860		31,860		
0-03-031-302-1001-2210202-00-000	Internet Connections	26,643		26,643		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	9,333		9,333		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,129,338	-	1,129,338	-	
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	20,500		20,500		
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	204,913		204,913		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	153,925		153,925		
0-03-031-302-1001-2210309-00-000	Field allowance	750,000		750,000		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	35,000	-	35,000	-	
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	35,000		35,000		
0-03-031-302-1001-2210900-00-000	Insurance Costs	5,000,000	-	5,000,000	-	
0-03-031-302-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	5,000,000		5,000,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	108,000	-	108,000	-	
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	100,000		100,000		
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	8,000		8,000		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	106,000	-	106,000	-	
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	70,000		70,000		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	30,000		30,000		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	6,000		6,000		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	3,218,224	-	3,218,224	-	
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	285,432		285,432		
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	1,680,000		1,680,000		
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	1,252,792		1,252,792		
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000	-	480,000	-	
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000		480,000		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552	-	288,552	-	
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	288,552		288,552		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	19,201,525	-	19,201,525	-	
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	19,117,525		19,117,525		
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	-		-		
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	60,000		60,000		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	24,000		24,000		
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	22,400	-	22,400	-	
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	22,400		22,400		
0-03-031-302-1001-3111200-00-000	Rehabilitation and Renovation of Plant, Machinery and Equipment	5,700,000	-	5,700,000	-	
0-03-031-302-1001-3111201-00-000	Overhaul of Plant, Machinery and Equipment	5,700,000		5,700,000		
	Sub Total Recurrent	43,663,108	-	43,663,108	-	
	Development					
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	5,000,000	-	5,000,000	-	
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - Fencing AMS	5,000,000		5,000,000		
1-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	31,734,796	-	31,734,796	-	
1-03-031-302-1001-3111103-00-000	Purchase of Agricultural Machinery and Equipment - Excavator (1) & Tractor drawn ripper(3)	31,734,796		31,734,796		
	Sub Total Developemt	36,734,796	-	36,734,796	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
	Total SP	80,397,904	-	80,397,904	-	
				-		
				-		
	P4: Agricultural Extension Services and Training			-		
	SP 4.1 Building Capacity of Agricultural Training Centre			-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	3,333,885	-	3,333,885	-	
0-03-031-302-1001-2110101-00-000	Civil Service	3,333,885		3,333,885		
0-03-031-302-1001-2110200-00-000	Basic Wages - Temporary Employees	699,761	-	699,761	-	
0-03-031-302-1001-2110201-00-000	Contractual Employees	21,160		21,160		
0-03-031-302-1001-2110202-00-000	Casual Labour-Others	678,601		678,601		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,036,478	-	2,036,478	-	
0-11-110-960-1001-2110301	House Allowance	685,076		685,076		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	542,754		542,754		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	808,648	-	808,648	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	174,075		174,075		
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	634,573		634,573		
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	436,480	-	436,480	-	
0-03-031-302-1001-2210101-00-000	Electricity	205,402		205,402		
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	231,078		231,078		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	93,960	-	93,960	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	50,880		50,880		
0-03-031-302-1001-2210202-00-000	Internet Connections	12,720		12,720		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	6,360		6,360		
0-03-031-302-1001-2210207-00-000	DSTV Services	24,000		24,000		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	118,720	-	118,720	-	
0-03-031-302-1001-2210302-00-000	Accommodation	55,120		55,120		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	63,600		63,600		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	79,710		79,710		
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	16,790		16,790		
0-03-031-302-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	29,000		29,000		
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	33,920		33,920		
0-03-031-302-1001-2210700-00-000	Training Expenses	407,040		407,040		
0-03-031-302-1001-2210701-00-000	Travel allowance	407,040		407,040		
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	109,440		109,440		
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	25,440		25,440		
0-03-031-302-1001-2210809-00-000	Board Allowance	84,000		84,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	721,752		721,752		
0-03-031-302-1001-2211003-00-000	Veterinarian Supplies and Materials	60,400		60,400		
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	34,980		34,980		
0-03-031-302-1001-2211005-00-000	Chemicals and Industrial Gases	48,000		48,000		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	169,972		169,972		
0-03-031-302-1001-2211015-00-000	Food & Rations	397,600		397,600		
0-03-031-302-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	10,800		10,800		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	137,577		137,577		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	121,147		121,147		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	9,010		9,010		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	7,420		7,420		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	373,756		373,756		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	373,756		373,756		
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	480,000		480,000		
0-03-031-302-1001-2211305-00-000	Contracted Guards and Cleaning Services	480,000		480,000		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880		50,880		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,880		50,880		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	309,914		309,914		
0-03-031-302-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	186,000		186,000		
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	19,080		19,080		
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	96,354		96,354		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	8,480		8,480		
0-03-031-302-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	1,113,600		1,113,600		
0-03-031-302-1001-2640499-00-000	Other Current Transfers - Other	1,113,600		1,113,600		
0-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	30,000		30,000		
0-03-031-302-1001-3110901-00-000	Purchase of Households & Furniture	30,000		30,000		
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,700		100,700		
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	100,700		100,700		
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	132,712		132,712		
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	13,992		13,992		
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	76,320		76,320		
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	42,400		42,400		
Recurrent	Grand Total	11,575,013	-	11,575,013	-	
				-		
	Development			-		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	22,350,000	-	22,350,000	-	
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works- 25 room modern hostel (Sh 16m), General store (Sh 2.5m), Modern grazing unit (Sh 1m), Sanitation block (Sh 1.5m), Install 3 water tanks	22,350,000		22,350,000		
1-03-031-302-1001-3110900-00-000	Purchase of Household Furniture and Institutional Equipment	-		-		
1-03-031-302-1001-3110901-00-000	Purchase of Household and Institutional Furniture and Fittings	-		-		
	Sub Total Development	22,350,000	-	22,350,000	-	
	Total SP	33,925,013	-	33,925,013	-	
				-		
SP 4.2 Provision of Transport and Equipment for Agricultural Extension Services						
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	81,169,775	-	81,169,775	-	
0-03-031-302-1001-2110101-00-000	Civil Service	81,169,775		81,169,775		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	28,303,057	-	28,303,057	-	
0-11-110-960-1001-2110301	House Allowance	16,573,787		16,573,787		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	11,729,270		11,729,270		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	18,418,433	-	18,418,433	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	4,377,571		4,377,571		
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	14,040,862		14,040,862		
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	508,920	-	508,920	-	
0-03-031-302-1001-2210101-00-000	Electricity	284,598		284,598		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	224,322		224,322		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	304,440	-	304,440	-	
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	137,120		137,120		
0-03-031-302-1001-2210202-00-000	Internet Connections	39,280		39,280		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	128,040		128,040		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,886,330	-	2,886,330	-	
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	308,800		308,800		
0-03-031-302-1001-2210302-00-000	Accommodation	1,213,280		1,213,280		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	1,364,250		1,364,250		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	783,430	-	783,430	-	
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	167,000		167,000		
0-03-031-302-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,350		265,350		
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	111,080		111,080		
0-03-031-302-1001-2210599-00-000	Printing, Advertising - Other (County Branding - Bill Board, Signage)	240,000		240,000		
0-03-031-302-1001-2210600-00-000	Rentals of Produced Assets	180,000		180,000		
0-03-031-302-1001-2210604-00-000	Hire of Transport	180,000		180,000		
0-03-031-302-1001-2210700-00-000	Training Expenses	4,812,803		4,812,803		
0-03-031-302-1001-2210701-00-000	Travel allowance	4,663,203		4,663,203		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	149,600		149,600		
0-03-031-302-1001-2210800-00-000	Hospitality Supplies and Services	690,160		690,160		
0-03-031-302-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	168,160		168,160		
0-03-031-302-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	512,000		512,000		
0-03-031-302-1001-2210807-00-000	Medals Award and honours	10,000		10,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	616,948		616,948		
0-03-031-302-1001-2211004-00-000	Fungicides, Insecticides and Sprays	40,020		40,020		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	166,228		166,228		
0-03-031-302-1001-2211009-00-000	Education and Library Supplies	5,000		5,000		
0-03-031-302-1001-2211023-00-000	Supplies for production	405,700		405,700		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	724,149		724,149		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	352,169		352,169		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	220,990		220,990		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,990		150,990		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	2,192,737		2,192,737		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,737		2,192,737		
0-03-031-302-1001-2211300-00-000	Other Operating Expenses	5,600		5,600		
0-03-031-302-1001-2211322-00-000	Binding of Records	5,600		5,600		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605		3,461,605		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,461,605		3,461,605		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	559,586		559,586		
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	127,520		127,520		
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	274,546		274,546		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	157,520		157,520		
0-03-031-302-1001-3110200-00-000	Construction of Building	110,000		110,000		
0-03-031-302-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	110,000		110,000		
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	177,900		177,900		
0-03-031-302-1001-3111001-00-000	Purchase of Office Furniture and Fittings	109,600		109,600		
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	54,300		54,300		
0-03-031-302-1001-3111003-00-000	Purchase of Airconditioners, Fans and Heating Appliances	14,000		14,000		
0-03-031-302-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	149,100		149,100		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-302-1001-3111109-00-000	Purchase of Education Aids and Related Equipment	149,100		149,100		
0-03-031-302-1001-3111300-16-315	Purchase of Certified Seeds, Breeding Stock and Live Animals	109,488	-	109,488	-	
0-03-031-302-1001-3111301-16-315	Purchase of Certified Crop Seed	29,208		29,208		
0-03-031-302-1001-3111302-16-315	Purchase of Animal and Breeding stock	42,680		42,680		
0-03-031-302-1001-3111305-16-315	Purchase of tree seeds and seedlings	37,600		37,600		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	350,000	-	350,000	-	
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	350,000		350,000		
Recurrent	sub total	146,514,461	-	146,514,461	-	
				-		
	Development			-		
1-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	15,194,000	-	15,194,000	-	
1-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	15,194,000		15,194,000		
1-03-031-302-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	7,000,000	-	7,000,000	-	
1-03-031-302-1001-3110701-00-000	Purchase of Motor vehicles- 1 pick up & 3 motor bikes	7,000,000		7,000,000		
1-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,000,000	-	2,000,000	-	
1-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	2,000,000		2,000,000		
	Sub Total Development	24,194,000	-	24,194,000	-	
	Total SP	170,708,461	-	170,708,461	-	
				-		
				-		
0104003710 P5: Irrigation and Drainage Infrastructure (Farm Water Resource Development and Irrigation)				-		
0104013710 SP 5.1 Small Scale Cluster Irrigation Development				-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,191,329		2,191,329		
0-03-031-302-1001-2110101-00-000	Civil Service	2,191,329		2,191,329		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347		710,347		
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	408,630		408,630		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364		64,364		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000		27,000		
0-03-031-302-1001-2210101-00-000	Electricity	18,000		18,000		
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000		9,000		
0-03-031-302-1001-22110200-00-000	Communication, Supplies and Services	55,000		55,000		
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000		
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000		24,000		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	7,000		7,000		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,053,206		1,053,206		
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	48,000		48,000		
0-03-031-302-1001-2210302-00-000	Accommodation-Domestic travel	553,400		553,400		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	451,806		451,806		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	103,200		103,200		
0-03-031-302-1001-2210502-00-000	Publishing and Printing Services	53,200		53,200		
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	50,000		50,000		
0-03-031-302-1001-2210700-00-000	Training Expenses	940,000		940,000		
0-03-031-302-1001-2210701-00-000	Training allowance	400,000		400,000		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	40,000		40,000		
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000		500,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	61,901		61,901		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	61,901		61,901		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	337,650		337,650		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	106,100		106,100		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	181,500		181,500		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,050		50,050		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	1,029,235		1,029,235		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	629,235		629,235		
0-03-031-302-1001-2211202-00-000	Refined Fuels and Lubricants for Production	300,000		300,000		
0-03-031-302-1001-2211203-00-000	Refined Fuels and Lubricants -others	100,000		100,000		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235		556,235		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	556,235		556,235		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	281,000		281,000		
0-03-031-302-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	135,000		135,000		
0-03-031-302-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	110,000		110,000		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	36,000		36,000		
0-03-031-302-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	205,000		205,000		
0-03-031-302-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	205,000		205,000		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	1,646,802		1,646,802		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,646,802		1,646,802		
	Sub Total Recurrent	9,606,535	-	9,606,535	-	
				-		
	Development			-		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	17,165,204	-	17,165,204	-	
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works - River base irrigation wells for cluster irrigation schemes	17,165,204		17,165,204		
	Sub Total Development	17,165,204	-	17,165,204	-	
	Total SP	26,771,739	-	26,771,739	-	
				-		
				-		
				-		
	0104023710 SP 5.2 Irrigation Farm Water Resource Development			-		
0-03-031-302-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,159,440	-	1,159,440	-	
0-03-031-302-1001-2110101-00-000	Civil Service	1,159,440		1,159,440		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	710,347	-	710,347	-	
0-11-110-960-1001-2110301	House Allowance	447,133		447,133		
0-11-110-960-1001-2110314	Transport Allowance	263,213		263,213		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	408,630	-	408,630	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	64,364		64,364		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	344,266		344,266		
0-03-031-302-1001-2210100-00-000	Utilities Supplies and Services	27,000		27,000		
0-03-031-302-1001-2210101-00-000	Electricity	18,000		18,000		
0-03-031-302-1001-2210102-00-000	Water and sewerage charges	9,000		9,000		
0-03-031-302-1001-2210200-00-000	Communication, Supplies and Services	53,000		53,000		
0-03-031-302-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	24,000		24,000		
0-03-031-302-1001-2210202-00-000	Internet Connections	24,000		24,000		
0-03-031-302-1001-2210203-00-000	Courier and Postal Services	5,000		5,000		
0-03-031-302-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	566,844		566,844		
0-03-031-302-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	23,000		23,000		
0-03-031-302-1001-2210302-00-000	Accommodation	313,400		313,400		
0-03-031-302-1001-2210303-00-000	Daily Subsistence Allowance	230,444		230,444		
0-03-031-302-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	25,000		25,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17 KES	Reallocations KES
0-03-031-302-1001-2210505-00-000	Trade Shows and Exhibitions	25,000		25,000		
0-03-031-302-1001-2210700-00-000	Training Expenses	1,010,000		1,010,000		
0-03-031-302-1001-2210701-00-000	Training allowance	500,000		500,000		
0-03-031-302-1001-2210704-00-000	Hire of Training Facilities and Equipment	10,000		10,000		
0-03-031-302-1001-2210710-00-000	Accommodation Allowance	500,000		500,000		
0-03-031-302-1001-2211000-00-000	Specialised Materials and Supplies	50,000		50,000		
0-03-031-302-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment	50,000		50,000		
0-03-031-302-1001-2211100-00-000	Office and General Supplies and Services	13,250		13,250		
0-03-031-302-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	8,750		8,750		
0-03-031-302-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	2,500		2,500		
0-03-031-302-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,000		2,000		
0-03-031-302-1001-2211200-00-000	Fuel Oil and Lubricants	494,400		494,400		
0-03-031-302-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	494,400		494,400		
0-03-031-302-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	155,867		155,867		
0-03-031-302-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	155,867		155,867		
0-03-031-302-1001-2220200-00-000	Routine Maintenance - Other Assets	12,000		12,000		
0-03-031-302-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	12,000		12,000		
0-03-031-302-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	200,000		200,000		
0-03-031-302-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	200,000		200,000		
Recurrent	Sub Total Department of Agriculture	4,885,778	-	4,885,778	-	
				-		
	Development			-		
1-03-031-302-1001-3110500-00-000	Construction and Civil Works	8,000,000	-	8,000,000	-	
1-03-031-302-1001-3110504-00-000	Other Infrastructure and Civil Works- On farm ponds	8,000,000		8,000,000		
	Sub Total Development	8,000,000	-	8,000,000	-	
	Total SP	12,885,778	-	12,885,778	-	
				-		
				-		
				-		
0105003710 P6: Fisheries Development and Management				-		
0105013710 SP 6: 1 Aquaculture Development				-		
				-		
303 Recurrent Fisheries				-		
0-03-031-303-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,837,277		4,837,277		
0-03-031-303-1001-2110101-00-000	Civil Service	4,837,277		4,837,277		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,472,673		1,472,673		
0-11-110-960-1001-2110301	House Allowance	700,756		700,756		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	771,917		771,917		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,108,279		1,108,279		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	233,376		233,376		
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	874,903		874,903		
0-03-031-303-1001-2210100-00-000	Utilities Supplies and Services	44,523		44,523		
0-03-031-303-1001-2210101-00-000	Payment of Electricity	18,360		18,360		
0-03-031-303-1001-2210102-00-000	Water and sewerage	26,163		26,163		
0-03-031-303-1001-2210200-00-000	Communication, Supplies and Services	64,793		64,793		
0-03-031-303-1001-2210201-00-000	Telephone, Facsimile & Mobile	24,000		24,000		
0-03-031-303-1001-2210202-00-000	Internet Connection	30,793		30,793		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-303-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		
0-03-031-303-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,200,000		1,200,000		
0-03-031-303-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		
0-03-031-303-1001-2210302-00-000	Travel Accomodation	460,000		460,000		
0-03-031-303-1001-2210303-00-000	Daily Subsistence Allowance	640,000		640,000		
0-03-031-303-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	30,600		30,600		
0-03-031-303-1001-2210502-00-000	Printing training materials	7,650		7,650		
0-03-031-303-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	22,950		22,950		
0-03-031-303-1001-2210700-00-000	Training Expenses	752,369		752,369		
0-03-031-303-1001-2210701-00-000	Travel allowances	352,369		352,369		
0-03-031-303-1001-2210704-00-000	Hall Hire	100,000		100,000		
0-03-031-303-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		
0-03-031-303-1001-2210800-00-000	Hospitality Supplies and Services	53,550		53,550		
0-03-031-303-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	45,900		45,900		
0-03-031-303-1001-2210807-00-000	Medals, Awards and Honors	7,650		7,650		
0-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	157,375		157,375		
0-03-031-303-1001-2211004-00-000	Specialized materials	19,125		19,125		
0-03-031-303-1001-2211007-00-000	Agricultural Materials	138,250		138,250		
0-03-031-303-1001-2211100-00-000	Office and General Supplies and Services	306,550		306,550		
0-03-031-303-1001-2211101-00-000	General office supplies	168,850		168,850		
0-03-031-303-1001-2211102-00-000	Supplies and accessories for computers and printers	114,750		114,750		
0-03-031-303-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	22,950		22,950		
0-03-031-303-1001-2211200-00-000	Fuel Oil and Lubricants	326,440		326,440		
0-03-031-303-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	326,440		326,440		
0-03-031-303-1001-2211300-00-000	Other Operating Expenses	400,000		400,000		
0-03-031-303-1001-2211305-00-000	Contracted Guards and Cleaning Services	400,000		400,000		
0-03-031-303-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750		214,750		
0-03-031-303-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	214,750		214,750		
0-03-031-303-1001-2220200-00-000	Routine Maintenance - Other Assets	53,550		53,550		
0-03-031-303-1001-2220202-00-000	Maintenance of Office Furniture and Equipments	22,950		22,950		
0-03-031-303-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	15,300		15,300		
0-03-031-303-1001-2220210-00-000	Maintenance of computers	15,300		15,300		
0-03-031-303-1001-3110300-00-000	Refurbishment of Buildings	322,950		322,950		
0-03-031-303-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	322,950		322,950		
0-03-031-303-1001-311100-00-000	Purchase of Office Furniture and General Equipment	433,050		433,050		
0-03-031-303-1001-3111001-00-000	Purchase of Office Furniture and Fittings	165,300		165,300		
0-03-031-303-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	267,750		267,750		
0-03-031-303-1001-3111400-00-000	Research,Feasibility Studies, Project Preparation and Design, Pr	650,000		650,000		
0-03-031-303-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	650,000		650,000		
Recurrent Sub total		12,428,729	-	12,428,729	-	
				-		
	Development			-		
1-03-031-303-1001-2211000-00-000	Specialised Materials and Supplies	5,000,000	-	5,000,000	-	
1-03-031-303-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment- Fishing gear and liners	4,200,000		4,200,000		
1-03-031-303-1001-2211023-00-000	Supplies for Production	800,000		800,000		
1-03-031-303-1001-3110500-00-000	Construction and Civil Works	320,000	-	320,000	-	
1-03-031-303-1001-3110504-00-000	Other Infrastructure and Civil Works- Rehabilitation of fish ponds	320,000		320,000		
1-03-031-303-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	-	320,000	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
1-03-031-303-1001-3111301-00-000	Purchase of Certified Crop Seed- Fingerlings	320,000		320,000		
	Sub Total Development	5,640,000	-	5,640,000	-	
	Total SP	18,068,729	-	18,068,729	-	
				-		
				-		
				-		
				-		
				-		
				-		
0106003710 P 7: Livestock Resources Management and Development				-		
0106013710 SP 7.1 Livestock Production and Management				-		
306 Recurrent Livestock Development				-		
0-03-031-306-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,818,666		4,818,666		
0-03-031-306-1001-2110101-00-000	Civil Service	4,818,666		4,818,666		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,683,141		1,683,141		
0-11-110-960-1001-2110301	House Allowance	832,223		832,223		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	651,305		651,305		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	199,613		199,613		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,119,343		1,119,343		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	227,098		227,098		
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	892,245		892,245		
0-03-031-306-1001-2210100-00-000	Utilities Supplies and Services	108,864		108,864		
0-03-031-306-1001-2210101-00-000	Payment of Electricity	68,040		68,040		
0-03-031-306-1001-2210102-00-000	Water and sewerage	40,824		40,824		
0-03-031-306-1001-2210200-00-000	Communication, Supplies and Services	211,684		211,684		
0-03-031-306-1001-2210201-00-000	Telephone, Facsimile & Mobile	105,844		105,844		
0-03-031-306-1001-2210202-00-000	Internet Connection	60,480		60,480		
0-03-031-306-1001-2210203-00-000	Courier and Postal Services	45,360		45,360		
0-03-031-306-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	1,050,000		1,050,000		
0-03-031-306-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,200		129,200		
0-03-031-306-1001-2210302-00-000	Travel Accommodation	447,800		447,800		
0-03-031-306-1001-2210303-00-000	Daily Subsistence Allowance	473,000		473,000		
0-03-031-306-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	67,032		67,032		
0-03-031-306-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,432		54,432		
0-03-031-306-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	12,600		12,600		
0-03-031-306-1001-2210700-00-000	Training Expenses	2,250,000		2,250,000		
0-03-031-306-1001-2210701-00-000	Travel allowance	1,605,861		1,605,861		
0-03-031-306-1001-2210704-00-000	Hall Hire	62,105		62,105		
0-03-031-306-1001-2210710-00-000	Accommodation allowance	582,034		582,034		
0-03-031-306-1001-2210800-00-000	Hospitality Supplies and Services	7,560		7,560		
0-03-031-306-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	7,560		7,560		
0-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	634,700		634,700		
0-03-031-306-1001-2211016-00-000	Purchase of uniforms and clothing	182,700		182,700		
0-03-031-306-1001-2211023-00-000	Supplies of production	452,000		452,000		
0-03-031-306-1001-2211100-00-000	Office and General Supplies and Services	315,447		315,447		
0-03-031-306-1001-2211101-00-000	General office supplies	150,954		150,954		
0-03-031-306-1001-2211102-00-000	Supplies and accessories for computers and printers	126,000		126,000		
0-03-031-306-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	38,493		38,493		
0-03-031-306-1001-2211200-00-000	Fuel Oil and Lubricants	694,720		694,720		
0-03-031-306-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	694,720		694,720		
0-03-031-306-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678		343,678		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-306-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	343,678		343,678		
0-03-031-306-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	337,800		337,800		
0-03-031-306-1001-3111001-00-000	Purchase of Office Furniture and Fittings	337,800		337,800		
0-03-031-306-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	500,000		500,000		
0-03-031-306-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	500,000		500,000		
Recurrent Sub total		14,142,635	-	14,142,635	-	
				-		
	Development			-		
1-03-031-306-1001-2211000-00-000	Specialised Materials and Supplies	2,400,000	-	2,400,000	-	
1-03-031-306-1001-2211007-00-000	Agricultural Materials, Supplies and Small Equipment- Bee hives	2,400,000		2,400,000		
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	-	3,000,000	-	
1-03-031-306-1001-3111301-00-000	Purchase of Certified Crop Seed- Galla goats, Cocks, grass seeds	3,000,000		3,000,000		
1-03-031-306-1001-3111300-00-000	Purchase of Certified Seeds, Breeding Stock and Live Animals	2,550,000	-	2,550,000	-	
1-03-031-306-1001-3111302-00-000	Purchase of Animals and Breeding Stock- Semen & Nitrogen	2,550,000		2,550,000		
	Sub Total Development	7,950,000	-	7,950,000	-	
	Total SP	22,092,635	-	22,092,635	-	
				-		
				-		
	0106023710 SP 7.2 Livestock Diseases Management and Control			-		
0-03-031-304-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,851,373		23,851,373		
0-03-031-304-1001-2110101-00-000	Civil Service	23,851,373		23,851,373		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,033,589		7,033,589		
0-11-110-960-1001-2110301	House Allowance	3,706,407		3,706,407		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	3,280,646		3,280,646		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	46,536		46,536		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	4,839,365		4,839,365		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,157,994		1,157,994		
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	3,681,371		3,681,371		
0-03-031-304-1001-2210100-00-000	Utilities Supplies and Services	145,092		145,092		
0-03-031-304-1001-2210101-00-000	Electricity	108,712		108,712		
0-03-031-304-1001-2210102-00-000	Water and sewerage charges	36,380		36,380		
0-03-031-304-1001-2210200-00-000	Communication, Supplies and Services	331,700		331,700		
0-03-031-304-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	194,740		194,740		
0-03-031-304-1001-2210202-00-000	Internet Connections	83,460		83,460		
0-03-031-304-1001-2210203-00-000	Courier and Postal Services	53,500		53,500		
0-03-031-304-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	900,000		900,000		
0-03-031-304-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	80,000		80,000		
0-03-031-304-1001-2210302-00-000	Travel Accomodation	290,000		290,000		
0-03-031-304-1001-2210303-00-000	Daily Subsistence Allowance	530,000		530,000		
0-03-031-304-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	65,484		65,484		
0-03-031-304-1001-2210502-00-000	Publishing and Printing Services	3,424		3,424		
0-03-031-304-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	56,710		56,710		
0-03-031-304-1001-2210504-00-000	Publicity	5,350		5,350		
0-03-031-304-1001-2210700-00-000	Training Expenses	1,700,000		1,700,000		
0-03-031-304-1001-2210701-00-000	Travel allowance	1,650,000		1,650,000		
0-03-031-304-1001-2210704-00-000	Hire of Training Facilities and Equipment	50,000		50,000		
0-03-031-304-1001-2210800-00-000	Hospitality Supplies and Services	73,830		73,830		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-304-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	73,830		73,830		
0-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	405,752		405,752		
0-03-031-304-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	214,642		214,642		
0-03-031-304-1001-2211023-00-000	Supplies for production	191,110		191,110		
0-03-031-304-1001-2211100-00-000	Office and General Supplies and Services	361,326		361,326		
0-03-031-304-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	173,094		173,094		
0-03-031-304-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	160,500		160,500		
0-03-031-304-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	27,732		27,732		
0-03-031-304-1001-221100-00-000	Fuel Oil and Lubricants	761,840		761,840		
0-03-031-304-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	761,840		761,840		
0-03-031-304-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614		473,614		
0-03-031-304-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	473,614		473,614		
0-03-031-304-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	420,000		420,000		
0-03-031-304-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	420,000		420,000		
Recurrent Sub Total		41,362,965		41,362,965		
				-		
	Development			-		
1-03-031-304-1001-3110500-00-000	Construction and Civil Works	7,063,500	-	7,063,500	-	
1-03-031-304-1001-3110504-00-000	Other Infrastructure and Civil Works - Rehabilitation of dips and slaughter slabs	7,063,500		7,063,500		
1-03-031-304-1001-2211000-00-000	Specialised Materials and Supplies	3,750,000	-	3,750,000	-	
1-03-031-304-1001-2211003-00-000	Veterinarian Supplies and Materials - Medicines	1,300,000		1,300,000		
1-03-031-304-1001-2211026-00-000	Purchase of Vaccines and Sera	2,450,000		2,450,000		
	Sub Total Development	10,813,500	-	10,813,500	-	
	Total SP	52,176,465	-	52,176,465	-	
				-		
				-		
				-		
	0111003710 P 8: Water Resources Management					
	0111013710 SP. 8.1 Water Storage and Flood Control					
	305 Recurrent Department of Water					
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	23,940,874	-	23,940,874	-	
0-03-031-305-1001-2110101-00-000	Civil Service	23,940,874		23,940,874		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	7,523,777	-	7,523,777	-	
0-11-110-960-1001-2110301	House Allowance	4,026,029		4,026,029		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	3,497,748		3,497,748		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	6,185,870	-	6,185,870	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	1,250,234		1,250,234		
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	4,935,636		4,935,636		
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	64,200	-	64,200	-	
0-03-031-305-1001-2210101-00-000	Electricity	38,520		38,520		
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	25,680		25,680		
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	108,273		108,273		
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	51,360		51,360		
0-03-031-305-1001-2210202-00-000	Internet Connections	51,360		51,360		
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	5,553		5,553		
0-03-031-305-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	3,665,540		3,665,540		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	156,282		156,282		
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,706,000		1,706,000		
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,803,258		1,803,258		
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	72,741		72,741		
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	26,269		26,269		
0-03-031-305-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	9,022		9,022		
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	37,450		37,450		
0-03-031-305-1001-2210600-00-000	Rentals of Produced Assets	4,280		4,280		
0-03-031-305-1001-2210606-00-000	Hire of public address system	4,280		4,280		
0-03-031-305-1001-2210700-00-000	Training Expenses	4,132,133		4,132,133		
0-03-031-305-1001-2210701-00-000	Travel allowance	2,128,633		2,128,633		
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	103,500		103,500		
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,900,000		1,900,000		
0-03-031-305-1001-2210800-00-000	Hospitality Supplies and Services	37,664		37,664		
0-03-031-305-1001-2210802-00-000	Hire of conference hall	8,560		8,560		
0-03-031-305-1001-2210805-00-000	Hire of tents	29,104		29,104		
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	299,800		299,800		
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	150,000		150,000		
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	107,000		107,000		
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	42,800		42,800		
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	1,401,667		1,401,667		
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,401,667		1,401,667		
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,466		
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	725,466		725,466		
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	7,543,600		7,543,600		
0-03-031-305-1001-2220201-00-000	Maintenance of Plant machinery & Equipment	7,328,000		7,328,000		
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,600		35,600		
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	130,000		130,000		
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	69,260		69,260		
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	69,260		69,260		
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	380,350		380,350		
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	180,000		180,000		
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,350		200,350		
0-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	3,000,000		3,000,000		
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	3,000,000		3,000,000		
Recurrent Sub total		59,155,495	-	59,155,495	-	
	Development					
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	289,000,000	26,000,000	315,000,000	-	
	Other Infrastructure and Civil Works- Borehole drilling & Equiping (Sh 148m), Ming'eto (Sh 71m), Earth Dams (Sh 56m), Pipelines (Sh 14m + 46m????)					
1-03-031-305-1001-3110504-00-000		289,000,000	26,000,000	315,000,000		
1-03-031-305-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	10,000,000	-	10,000,000	-	
1-03-031-305-1001-3110705-00-001	Purchase of Trucks and Trailers - Dam desilting tippers	10,000,000		10,000,000		
	Sub Total Development	299,000,000	26,000,000	325,000,000	-	
	Total SP	358,155,495	26,000,000	384,155,495	-	
0111023710 SP. 8.2 Water Supply Infrastructure						

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
305 Recurrent Department of Water				-		
0-03-031-305-1001-2110100-00-000	Basic Salaries - Permanent Employees	13,333,033	-	13,333,033	-	
0-03-031-305-1001-2110101-00-000	Civil Service	13,333,033		13,333,033		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	4,232,275	-	4,232,275	-	
0-11-110-960-1001-2110301	House Allowance	2,435,156		2,435,156		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	1,797,119		1,797,119		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	3,977,613	-	3,977,613	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	713,085		713,085		
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	3,264,528		3,264,528		
0-03-031-305-1001-2210100-00-000	Utilities Supplies and Services	4,229,014		4,229,014		
0-03-031-305-1001-2210101-00-000	Electricity	4,197,014		4,197,014		
0-03-031-305-1001-2210102-00-000	Water and sewerage charges	32,000		32,000		
0-03-031-305-1001-22110200-00-000	Communication, Supplies and Services	52,320		52,320		
0-03-031-305-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	18,312		18,312		
0-03-031-305-1001-2210202-00-000	Internet Connections	18,312		18,312		
0-03-031-305-1001-2210203-00-000	Courier and Postal Services	15,696		15,696		
0-03-031-305-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	2,162,887		2,162,887		
0-03-031-305-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	125,898		125,898		
0-03-031-305-1001-2210302-00-000	Accommodation-Domestic travel	1,021,472		1,021,472		
0-03-031-305-1001-2210303-00-000	Daily Subsistence Allowance	1,015,517		1,015,517		
0-03-031-305-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	52,320		52,320		
0-03-031-305-1001-2210502-00-000	Publishing and Printing Services	42,510		42,510		
0-03-031-305-1001-2210505-00-000	Trade Shows and Exhibitions	9,810		9,810		
0-03-031-305-1001-2210700-00-000	Training Expenses	2,632,133		2,632,133		
0-03-031-305-1001-2210701-00-000	Travel allowance	1,417,864		1,417,864		
0-03-031-305-1001-2210704-00-000	Hire of Training Facilities and Equipment	178,454		178,454		
0-03-031-305-1001-2210710-00-000	Accommodation allowance	1,035,815		1,035,815		
0-03-031-305-1001-2211100-00-000	Office and General Supplies and Services	141,501		141,501		
0-03-031-305-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	50,358		50,358		
0-03-031-305-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	59,015		59,015		
0-03-031-305-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	32,128		32,128		
0-03-031-305-1001-2211200-00-000	Fuel Oil and Lubricants	709,639		709,639		
0-03-031-305-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	709,639		709,639		
0-03-031-305-1001-2220100-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508		524,508		
0-03-031-305-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	524,508		524,508		
0-03-031-305-1001-2220200-00-000	Routine Maintenance - Other Assets	76,518		76,518		
0-03-031-305-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	32,700		32,700		
0-03-031-305-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	18,312		18,312		
0-03-031-305-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,506		25,506		
0-03-031-305-1001-3110300-00-000	Refurbishment of Buildings	82,700		82,700		
0-03-031-305-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	82,700		82,700		
0-03-031-305-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	393,688		393,688		
0-03-031-305-1001-3111001-00-000	Purchase of Office Furniture and Fittings	162,888		162,888		
0-03-031-305-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	230,800		230,800		
0-03-031-305-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Pr	1,500,000		1,500,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-03-031-305-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,500,000		1,500,000		
Recurrent Sub Total		34,100,149	-	34,100,149	-	
	Development					
1-03-031-305-1001-3110500-00-000	Construction and Civil Works	157,768,655	70,000,000	227,768,655	-	
1-03-031-305-1001-3110504-00-000	Other Infrastructure and Civil Works -Water subsidy (Sh 76.7m), Emergency repairs (Sh 31m), River Athi- Kanyangi-Mutomo etc (Sh 50m + 130m?????)	157,768,655	70,000,000	227,768,655		
	Sub Total Development	157,768,655	70,000,000	227,768,655	-	
	Total SP	191,868,804	70,000,000	261,868,804	-	
	Total Recurrent	459,680,006	-	459,680,006	-	
	Total Development	603,233,995	96,000,000	699,233,995	-	
	Total Vote 3713	1,062,914,001	96,000,000	1,158,914,001	-	
VOTE 3714: MINISTRY OF BASIC EDUCATION						
0501013710 SP 1.1: General Administration and Planning						
2110100-00-000	Basic Salaries - Permanent Employees	57,927,676	-	57,927,676		
2110101-00-000	Basic Salaries - Civil Service	57,927,676		57,927,676		
2210100-00-000	Utilities Supplies and Services	164,457	-	164,457	-	
2210101-00-000	Electricity	109,638		109,638		
2210102-00-000	Water and sewerage charges	54,819		54,819		
2210200-00-000	Communication, Supplies and Services	164,457	-	164,457	-	
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	164,457		164,457		
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	6,797,416		6,797,416		
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	877,106		877,106		
2210302-00-000	Accommodation - Domestic Travel	4,823,927		4,823,927		
2210303-00-000	Daily Subsistence Allowance	1,096,383		1,096,383		
2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,719,876		2,719,876		
2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	960,379		960,379		
2210402-00-000	Accommodation	1,404,269		1,404,269		
2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	355,228		355,228		
2210500-00-000	Printing , Advertising and Information Supplies and Services	3,157,583		3,157,583		
2210502-00-000	Publishing and Printing Services	286,552		286,552		
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	130,074		130,074		
2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,425,298		1,425,298		
2210505-00-000	Trade Shows and Exhibitions	1,315,660		1,315,660		
2210700-00-000	Training Expense (including capacity building)	4,085,433		4,085,433		
2210701-00-000	Travel Allowance	1,315,660		1,315,660		
2210704-00-000	Hire of Training Facilities and Equipment	548,192		548,192		
2210708-00-000	Trainer Allowance	467,368		467,368		
2210710-00-000	Accommodation Allowance	877,106		877,106		
2210799	Training Expenses-Other	877,106		877,106		
2210800-00-000	Hospitality Supplies and Services	2,521,681		2,521,681		
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	1,096,383		1,096,383		
2210802-00-000	Boards, Committees, Conferences and Seminars	1,425,298		1,425,298		
2210900-00-000	Insurance Costs	1,096,383		1,096,383		
2210904-00-000	Motor Vehicle Insurance	1,096,383		1,096,383		
2211100-00-000	Office and General Supplies and Services	767,468		767,468		
2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	767,468		767,468		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
2211200-00-000	Fuel Oil and Lubricants	2,192,766		2,192,766		
2211201-00-000	Refined Fuels and Lubricants for Transport	2,192,766		2,192,766		
2211300-00-000	Other Operating Expenses	3,907,107		3,907,107		
2211301-00-000	Bank Service Commission and Charges	54,819		54,819		
2211304-00-000	Medical Expenses	877,106		877,106		
0-01-010-001-1001-2211399	Other Operating Expenses-Other	2,975,181		2,975,181		
2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	1,096,383		1,096,383		
2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,096,383		1,096,383		
2220200-00-000	Routine Maintenance - Other Assets	328,915		328,915		
2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	328,915		328,915		
3110700-00-000	Purchase of Vehicles and Other Transport Equipment	6,000,000	-	6,000,000	-	
3110701-00-00	Purchase of Motor cycles	6,000,000		6,000,000		
Total of 0001-01 General Administration and Planning		92,927,603	-	92,927,603	-	
				-		
Basic Education Department		-		-		
0502003710 P.2: Primary Education		-		-		
0502013710 SP 2.1: Early Child Development		-		-		
2110100-00-000	Basic Salaries - Permanent Employees	13,000,000	-	13,000,000	-	
2110101-00-000	Basic Salaries - Civil Service	13,000,000		13,000,000		
2110200-00-000	Basic Wages - Temporary Employees	359,000,000	-	359,000,000	-	
2110203-00-000	Casual Labour -ECDE Teachers	359,000,000		359,000,000		
2210200-00-000	Communication, Supplies and Services	515,300		515,300		
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	515,300		515,300		
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	2,679,511		2,679,511		
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	438,553		438,553		
2210302-00-000	Accommodation - Domestic Travel	1,144,575		1,144,575		
2210303-00-000	Daily Subsistence Allowance	1,096,383		1,096,383		
2210700-00-000	Training Expense (including capacity building)	3,933,724		3,933,724		
2210701-00-000	Travel Allowance	815,660		815,660		
2210703-00-000	Production and Printing of Training Materials	1,096,383		1,096,383		
2210704-00-000	Hire of Training Facilities and Equipment	877,106		877,106		
2210710-00-000	Accommodation Allowance	1,144,575		1,144,575		
2210800-00-000	Hospitality Supplies and Services	1,206,021		1,206,021		
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	657,830		657,830		
2210802-00-000	Boards, Committees, Conferences and Seminars	548,192		548,192		
2211100-00-000	Office and General Supplies and Services	1,425,298		1,425,298		
2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	767,468		767,468		
2211102-00-000	Supplies and Accessories for Computers and Printers	438,553		438,553		
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	219,277		219,277		
Recurrent Sub Total		381,759,854	-	381,759,854	-	
Development				-		
3110200	Construction of Buildings	40,000,000	10,680,000	50,680,000	-	
3110202	Non-residential buildings (Construction of 80 classrooms, and 4 Day care centre - Kitui, Mwingi, Mutomo and kwa Vonza @ 10m)	40,000,000	10,680,000	50,680,000		
3110300	Other Infrastructure and Civil works	10,922,220	-	10,922,220	-	
3110302	ECDE TOILETS	10,922,220		10,922,220		
Development sub total		50,922,220	10,680,000	61,602,220	-	
Total SP Early Child Development		432,682,074	10,680,000	443,362,074	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
				-		
				-		
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	31,000,000	-	31,000,000	-	
2110101-00-000	Basic Salaries - Civil Service	31,000,000		31,000,000		
2210200-00-000	Communication, Supplies and Services	350,843	-	350,843	-	
2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	274,096		274,096		
2210202-00-000	Internet Connections	54,819		54,819		
2210203-00-000	Courier and Postal Services	21,928		21,928		
2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	3,015,053	-	3,015,053	-	
2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	822,287		822,287		
2210302-00-000	Accommodation - Domestic Travel	1,096,383		1,096,383		
2210303-00-000	Daily Subsistence Allowance	1,096,383		1,096,383		
2210500-00-000	Printing , Advertising and Information Supplies and Services	328,915	-	328,915	-	
2210502-00-000	Publishing and Printing Services	274,096		274,096		
2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	54,819		54,819		
2210700-00-000	Training Expense (including capacity building)	2,192,766		2,192,766		
2210701-00-000	Travel Allowance	1,096,383		1,096,383		
2210703-00-000	Production and Printing of Training Materials	548,192		548,192		
2210712-00-000	Trainee Allowance	548,192		548,192		
2210800-00-000	Hospitality Supplies and Services	657,830	-	657,830	-	
2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	328,915		328,915		
2210802-00-000	Boards, Committees, Conferences and Seminars	328,915		328,915		
2211100-00-000	Office and General Supplies and Services	219,277	-	219,277	-	
2211102-00-000	Supplies and Accessories for Computers and Printers	109,638		109,638		
2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	109,638		109,638		
3111000-00-000	Purchase of Office Furniture and General Equipment	328,915	-	328,915	-	
3111001	Purchase of Office Furniture and Fittings	164,457		164,457		
3111002	Purchase of Computers, Printers & IT equipment	164,457		164,457		
Total Recurrent		38,093,599	-	38,093,599	-	
				-		
Development		-		-		
3110300	Refurbishment of buildings	20,000,000	-	20,000,000	-	
3110302	Refurbishment non residential buildings(refurbishmnt of youth poly	20,000,000		20,000,000		
3110200	Construction of Buildings	20,000,000	-	20,000,000	-	
3110202	Construction of non residential buildings (construction of workshop)	20,000,000		20,000,000		
3111100	Purchase of specialised plant equipment and machinery	8,000,000	-	8,000,000	-	
3111109	Purchase of educational aids and related equipmen(Blocks ,teac	8,000,000		8,000,000		
Total Development		48,000,000	-	48,000,000	-	
Total SP		86,093,599	-	86,093,599	-	
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					

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
Recurrent Sub total						
Development						
3111403	Feasibility Studies - Education, Standards and Skills Improvement Program (Mentorship programme for std 8 and form 4 candidates, Facilitate County Mock Exams, Benchmarking and Consultative Meetings) +Sh 35m ???	35,000,000	-	35,000,000		
Total Development		35,000,000		35,000,000		
Total SP		35,000,000		35,000,000		
	Total Recurrent	512,781,056	-	512,781,056	-	
	Total Development	133,922,220	10,680,000	144,602,220	-	
	Total Vote 3714	646,703,276	10,680,000	657,383,276	-	
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	48,679,123	-	48,679,123	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	48,679,123		48,679,123		
0-05-050-501-1001-2110200-00-000	Temporary Employee	3,500,000	-	3,500,000	-	
0-05-050-501-1001-2110202-00-000	Casuals	3,500,000		3,500,000		
0-01-012-003-1001-2210100-00-0000	Utilities Supplies and Services	850,000	-	850,000	-	
0-05-055-506-1001-2210101-00-000	Electricity	600,000		600,000		
0-05-055-506-1001-2210102-00-000	Water and sewerage charges	250,000		250,000		
0-05-050-501-1001-2210200-00-000	Communication, Supplies and Services	2,600,500	-	2,600,500	-	
0-05-050-501-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	2,500,000		2,500,000		
0-05-055-506-1001-2210203-00-000	Courier and Postal Services	100,500		100,500		
0-05-055-506-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,895,000	-	2,895,000	-	
0-05-055-506-1001-2210502-00-000	Publishing and Printing Services	2,035,000		2,035,000		
0-05-055-506-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	300,000		300,000		
0-05-055-506-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	560,000		560,000		
0-05-050-501-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,659,474	-	6,659,474	-	
0-05-050-501-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	910,000		910,000		
0-05-050-501-1001-2210302-00-000	Accommodation - Domestic Travel	2,000,000		2,000,000		
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	3,749,474		3,749,474		
0-05-050-501-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-	2,480,772	-	
0-05-050-501-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		
0-05-050-501-1001-2210402-00-000	Accommodation - Foreign Travel	1,280,820		1,280,820		
0-05-050-501-1001-2210404-00-001	Sundry Items (Airpot tax, taxis etc)	324,000		324,000		
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	5,213,346	-	5,213,346	-	
0-05-050-501-1001-2210701-00-000	Travel Costs (airlines, bus, railway, etc.)	883,346		883,346		
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,730,000		1,730,000		
0-05-050-501-1001-2210710-00-000	Accommodation - Training	2,600,000		2,600,000		
0-05-050-501-1001-2210800-00-000	Hospitality Supplies and Services	1,820,000	-	1,820,000	-	
0-05-050-501-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,820,000		1,820,000		
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	11,030,245	-	11,030,245	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-05-050-501-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	5,574,299		5,574,299		
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	5,312,946		5,312,946		
0-05-050-501-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	143,000		143,000		
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	2,030,000		2,030,000		
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	900,000		900,000		
0-05-050-501-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	1,000,000		1,000,000		
0-05-050-501-1001-2211324-00-000	Registration of Land	130,000		130,000		
0-01-010-001-1001-2211399	Other Operating Expenses-Other	-		-		
0-05-050-501-1001-2210500-00-000	Trade Show and Exhibition	3,000,000		3,000,000		
0-05-050-501-1001-2210505-00-000	Trade Show and Exhibition	3,000,000		3,000,000		
0-05-050-501-1001-2211200-00-000	Fuel Oil and Lubricants	10,985,200		10,985,200		
0-05-050-501-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	10,985,200		10,985,200		
0-01-012-003-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	4,768,000		4,768,000		
0-01-012-003-1001-3111001-00-000	Purchase of office Furniture and Fittings	3,000,000		3,000,000		
0-01-012-003-1001-3111002-00-000	Purchase of Computers	1,768,000		1,768,000		
0-05-052-503-1001-2211000-00-000	Specialised Materials and Supplies	7,114,575		7,114,575		
0-05-052-503-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	1,078,000		1,078,000		
0-05-052-503-1001-2211029-00-000	Purchase of protective equipment and tools	3,000,000		3,000,000		
0-05-052-503-1001-2211009-00-000	Education and Library Supplies	471,575		471,575		
0-05-055-506-1001-2211023-00-000	Supplies for Production	2,065,000		2,065,000		
0-05-055-506-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	500,000		500,000		
0-05-055-506-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	7,030,286		7,030,286		
0-05-055-506-1001-2220105-00-000	Maintenance Expenses - Motor Vehicles and cycles	7,030,286		7,030,286		
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	9,223,000		9,223,000		
0-05-055-506-1001-2220201-00-000	Maintenance of Plant, Machinery, Equipment and Furniture	8,129,000		8,129,000		
0-05-055-506-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	1,094,000		1,094,000		
0-05-055-506-1001-2210900-00-000	Insurance Costs	10,000,000		10,000,000		
0-05-055-506-1001-2210903-00-000	Insurance for Plant and Machinery	10,000,000		10,000,000		
0-05-055-506-1001-2211300-00-000	External services, consultancies	780,000		780,000		
0-05-055-506-1001-2211311-00-000	External services, consultancies	780,000		780,000		
Total for General Administration & Planning		140,659,521	-	140,659,521	-	
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	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	12,452,451		12,452,451		
0-01-012-003-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation	3,040,000	-	3,040,000	-	
0-05-054-505-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	390,000		390,000		
0-05-054-505-1001-2210302-00-000		10,461,256		2,650,000		
0-05-054-505-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	-	1,500,000	-	
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,500,000		1,500,000		
0-05-054-505-1001-2220200-00-000	Routine Maintenance - Other Assets	156,000	-	156,000	-	
0-05-054-505-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	156,000		156,000		
1-05-054-505-1001-2211300-16-315	Other Operating Expenses	-		-		
1-05-054-505-1001-2211310-16-315	Contracted Professional Services/ Consultancies (Digitization of Plans and Specialised Materials)	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
Total for Department of Physical Planning		17,148,451	-	17,148,451	-	
Development						
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	2,500,000	-	2,500,000	-	
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment			-		
0-05-055-506-1001-3111112-00-000	Purchase of Software	2,500,000		2,500,000		
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles			-		
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles			-		
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	1,019,292	-	1,019,292	-	
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies/ preparation of development plan (Digitization of existing development plans, market layouts and maps (twenty in number)			-		
1-05-054-505-1001-3111402-16-315	Engineering and Design Plans (Preparation of 8 Local Physical Delopment Plans and 32 Market Development Plans, completion of Kyusiani Local Physical Development Plan)			-		
1-05-054-505-1001-3111403-16-315	Research (Physical Planning Research studies on Urban and Rural Development)	1,019,292		1,019,292		
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	-	1,000,000	-	
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		
Total for Department of Physical Planning		4,519,292	-	4,519,292	-	
Total SP		21,667,743	-	21,667,743	-	
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	3,650,000	-	3,650,000	-	
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	650,000		650,000		
0-05-052-503-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000		
0-05-052-503-1001-2210300-00-000	Consultancies(Digitization of Records)	-		-		
0-05-052-503-1001-2210310-00-000	Consultancies(Digitization of Records)	-		-		
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	1,500,000	-	1,500,000	-	
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		
Total for Department of Survey and Mapping		5,150,000	-	5,150,000	-	
Development						
0-01-012-003-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	4,000,000	-	
0-01-012-003-1001-3111114-00-000	Purchase of Survey Equipments	4,000,000		4,000,000		
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-	-	-	-	
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies (Cadastral survey for Kyuso, Tseikuru, Kwa-Vonza, Kitui Town, Migwani, Kabati)			-		
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,000,000	-	1,000,000	-	
0-05-055-506-1001-3111002-00-000	Purchase of data, software, furniture, and other IT Equipment			-		
0-05-055-506-1001-3111112-00-000	Purchase of Software	1,000,000		1,000,000		
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,000,000	-	1,000,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential (Survey office renovations & repair of water reticulation in the office)	1,000,000		1,000,000		
Total for Department of Survey & Mapping		6,000,000	-	6,000,000	-	
Total SP		11,150,000	-	11,150,000	-	
0108023710: 2.2 :Land Survey						
509 Department of Land Adjudication & Settlement						
0-05-052-503-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,226,637	-	4,226,637	-	
0-05-052-503-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	600,000		600,000		
0-05-052-503-1001-2210303-00-000	Daily Subsistence Allowance	3,626,637		3,626,637		
0-05-052-503-1001-2210800-00-000	Hospitality Supplies and Services	4,831,508	-	4,831,508	-	
0-05-052-503-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	331,508		331,508		
0-05-052-503-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000		
0-05-052-503-1001-2210804-00-000	Tribunals Costs	2,000,000		2,000,000		
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	-	-	-	-	
0-05-052-503-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-		-		
1-05-052-503-1001-2220200-16-315	Routine Maintenance - Other Assets	260,000		260,000		
1-05-052-503-1001-2220205-16-315	Maintenance of Buildings and Stations -- Non-Residential	260,000		260,000		
1-05-052-503-1001-2211300-16-315	Other Operating Expenses	1,320,000		1,320,000		
1-05-052-503-1001-2211310-16-315	Contracted professional services	1,320,000		1,320,000		
Total Recurrent		10,638,145	-	10,638,145	-	
Development						
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-		-		
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-		-		
1-05-055-506-1001-2211100-16-315	Purchase of specialised equipments	-		-		
1-05-055-506-1001-2211114-16-315	Purchase of specialised equipments - hand held GPS	-		-		
0-05-052-503-1001-2211300-00-000	Other Operating Expenses	10,220,000		10,220,000		
0-05-052-503-1001-2211308-00-000	Legal Dues/Fees (Support for land adjudication and titling)	10,220,000		10,220,000		
1-05-052-503-1001-3110500-16-315	Construction and Civil Works	-		-		
1-05-052-503-1001-3110504-16-315	Other Infrastructure and Civil Works	-		-		
Total for Department of Land Adjudication & Settlement		10,220,000	-	10,220,000	-	
Total SP		20,858,145	-	20,858,145	-	
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	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	5,215,424		5,215,424		
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	910,000	-	910,000	-	
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	195,000		195,000		
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	520,000		520,000		
0-05-055-506-1001-2210303-00-000	Daily Subsistence Allowance	195,000		195,000		
0-05-055-506-1001-2210600-00-000	Rentals of Assets	260,000	-	260,000	-	
0-05-055-506-1001-2210603-00-000	Rent of Offices	260,000		260,000		
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,000,000	-	1,000,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000		
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	500,000		500,000		
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	1,780,000	-	1,780,000	-	
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,000,000		1,000,000		
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	780,000		780,000		
1-05-055-506-1001-2210700-16-315	Training Expense (including capacity building)	2,540,000	-	2,540,000	-	
1-05-055-506-1001-2210799-16-315	Training Expenses - Other (Appropriate Building Technology)	2,540,000		2,540,000		
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	1,000,000	-	1,000,000	-	
1-05-055-506-1001-3110704-16-315	Purchase of Bicycles and Motorcycles	1,000,000		1,000,000		
	Total for Department of Housing	12,705,424	-	12,705,424	-	
Development						
0-05-055-506-1001-3110300-00-000	Refurbishment of Buildings	5,000,000	-	5,000,000	-	
0-05-055-506-1001-3110301-00-000	Refurbishment of Residential Buildings	5,000,000		5,000,000		
0-05-055-506-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-		-		
0-05-055-506-1001-3111120-00-000	Purchase of specialized plant (Hydraform machines)					
0-05-055-506-1001-2220200-00-000	Routine Maintenance - Other Assets	2,780,000	-	2,780,000	-	
0-05-055-506-1001-2220204-00-000	Maintenance of Buildings -- Residential	1,780,000		1,780,000		
0-05-055-506-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		
0-05-050-501-1001-3110500	Construction and Civil Works	-	-	-	-	
0-05-050-501-1001-3110599	Other Infrastructure and Civil Works (Fencing of county property)					
1-05-054-505-1001-3111400-16-315	Research, Feasibility Studies, Project Preparation and Design, Project Supervision	-		-		
1-05-054-505-1001-3111401-16-315	Pre-feasibility, Feasibility and Appraisal Studies					
	Total for Department of Housing	7,780,000	-	7,780,000	-	
	Total SP	20,485,424	-	20,485,424	-	
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	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	18,000,120		18,000,120		
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	-	4,000,000	-	
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,000,000		1,000,000		
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000		
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	3,020,000	-	3,020,000	-	
0-05-055-506-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,020,000		2,020,000		
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		
0-05-050-501-1001-2211100-00-000	Office and General Supplies and Services	1,040,000	-	1,040,000	-	
0-05-050-501-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,040,000		1,040,000		
	Total for Department of Public Works	26,060,120	-	26,060,120	-	
Development						
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					
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	-	5,000,000	-	
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment					
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000		5,000,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
Total for Department of Public works		5,000,000	-	5,000,000	-	
Total SP		31,060,120	-	31,060,120	-	
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	25,023,752	-	25,023,752	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	25,023,752		25,023,752		
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	9,179,231	-	9,179,231	-	
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,040,000		3,040,000		
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	5,139,231		5,139,231		
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	1,500,000	-	1,500,000	-	
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	1,500,000		1,500,000		
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	2,520,000	-	2,520,000	-	
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,520,000		1,520,000		
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		
Total for Dept.of Roads & Allied Infra. and Transport & Mechanical		38,222,983	-	38,222,983	-	
Development						
0-05-050-501-1001-3110500	Construction and Civil Works	387,830,420	-	387,830,420	-	
0-05-050-501-1001-31105991-00-000	Other Infrast./Civil Works- (Gravelling, Low Volume Seal road maintenance, construction of bridges & drifts)	387,830,420		387,830,420		
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	-	-	-	-	
1-05-055-506-1001-2211006-16-315	Purchase of Workshop tools, spares and small equipment (Material					
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	-	-	-	-	
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles single cab					
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment					
1-05-055-506-1001-3111112-16-315	Purchase and installation of CAD Softwares and Other Related					
1-05-053-504-1001-3110400-16-315	Construction of Roads and Related Works	311,302,683	-	311,302,683	-	
1-05-053-504-1001-3110401-16-315	Major Roads - Emergency	20,821,975		20,821,975		
1-05-053-504-1001-3110402-16-315	Access Roads (Fuel, maintenance of plant and machinery)	69,980,708		69,980,708		
1-05-053-504-1001-3110499-16-315	Construction of Roads - Others (RMFL fund)	220,500,000		220,500,000		
Total for Department of Roads		699,133,103	-	699,133,103	-	
Total SP		737,356,086	-	737,356,086	-	
505 Department of Transport and Mechanical Services						
0-05-050-501-1001-2110100-00-000	Basic Salaries - Permanent Employees	30,000,000	-	30,000,000	-	
0-05-050-501-1001-2110101-00-000	Basic Salaries - Civil Service	30,000,000		30,000,000		
0-05-050-501-1001-2211300-00-000	Other Operating Expenses	1,000,000	-	1,000,000	-	
0-05-050-501-1001-2211305-00-000	Contracted Guards and Cleaning Services	1,000,000		1,000,000		
0-05-055-506-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,681,952	-	6,681,952	-	
0-05-055-506-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,500,000		1,500,000		
0-05-055-506-1001-2210302-00-000	Accommodation - Domestic Travel	3,000,000		3,000,000		
0-05-050-501-1001-2210303-00-000	Daily Subsistence Allowance	2,181,952		2,181,952		
0-05-050-501-1001-2210700-00-000	Training Expense (including capacity building)	2,000,000	-	2,000,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-05-050-501-1001-2210704-00-000	Hire of Training Facilities and Equipment	2,000,000		2,000,000		
0-05-055-506-1001-2210800-00-000	Hospitality Supplies and Services	1,520,000	-	1,520,000	-	
0-05-054-505-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	520,000		520,000		
0-05-055-506-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,000,000		1,000,000		
	Total for Dept.of Transport and Mechanical Services	40,201,952	-	40,201,952	-	
	505 Department of Transport and Mechanical Services			-		
1-05-055-506-1001-2211000-16-315	Specialised Materials and Supplies	12,000,000	-	12,000,000	-	
1-05-055-506-1001-2211006-16-315	Purchase of Workshop Tools, Spares and Small Equipment	12,000,000		12,000,000		
1-05-055-506-1001-3110700-16-315	Purchase of Vehicles and Other Transport Equipment	-		-		
1-05-055-506-1001-3110701-16-315	Purchase of Motor Vehicles (1 double cab & 2 single cabs)			-		
1-05-055-506-1001-3111100-16-315	Purchase of specialized plant (Fuel Bowser, Dozer, Low loader,			-		
1-05-055-506-1001-3111100-16-315	Purchase of Specialised Plant, Equipment and Machinery	-		-		
1-05-055-506-1001-3111112-16-315	Purchase of Software (Fuel Management System (FMS))			-		
1-05-055-506-1001-3111100-16-315	Purchase of specialised plant and equipments	-		-		
1-05-055-506-1001-3110799-16-315	Purchase of various Mechanical and other relevant equipment			-		
0-05-055-506-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	5,000,000	-	5,000,000	-	
0-05-055-506-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment			-		
0-05-055-506-1001-3111001-00-000	Purchase of Office Furniture and fittings	5,000,000		5,000,000		
	Total for Department of Transport	17,000,000	-	17,000,000	-	
	Total SP	57,201,952	-	57,201,952	-	
	Total Recurrent	290,786,596	-	290,786,596	-	
	Total Development	749,652,395	-	749,652,395	-	
	Total Vote 3715	1,040,438,991	-	1,040,438,991	-	
	VOTE 3716: MINISTRY OF HEALTH AND SANITATION					
	0401003710 P 1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES					
	0401013710 SP 1.1 HUMAN RESOURCE MANAGEMENT {GENERAL ADMINISTRATION AND PUBLIC PARTICIPATION}					
0-06-061-601-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,185,094,626	-	1,185,094,626	-	
0-06-061-601-1001-2110101-00-000	Basic Salaries - Civil Service	1,185,094,626		1,185,094,626		
0-06-061-601-1001-2110200-00-000	Basic Wages - Temporary Employees	360,000	-	360,000	-	
0-06-061-601-1001-2110202-00-000	Casual Labour - Others	360,000		360,000		
0-06-061-601-1001-2210200-00-000	Communication, Supplies and Services	1,404,000		1,404,000		
0-06-061-601-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	468,000		468,000		
0-06-061-601-1001-2210202-00-000	Internet Connections	96,000		96,000		
0-06-061-601-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		
0-06-061-601-1001-2210299-00-000	Communication, Supplies - Others (Installation of Local Area Network at the CHMT block)	800,000		800,000		
0-06-061-601-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	5,524,000	-	5,524,000	-	
0-06-061-601-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	344,000		344,000		
0-06-061-601-1001-2210302-00-000	Accommodation - Domestic Travel	500,000		500,000		
0-06-061-601-1001-2210303-00-000	Daily Subsistence Allowance	4,600,000		4,600,000		
0-06-061-601-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	80,000		80,000		
0-06-061-601-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,450,000		2,450,000		
0-06-061-601-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	400,000		400,000		
0-06-061-601-1001-2210402-00-000	Accommodation	500,000		500,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-06-061-601-1001-2210403-00-000	Daily Subsistence Allowance	1,500,000		1,500,000		
0-06-061-601-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	50,000		50,000		
0-06-061-601-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,497,633		1,497,633		
0-06-061-601-1001-2210502-00-000	Publishing and Printing Services	760,000		760,000		
0-06-061-601-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	265,633		265,633		
0-06-061-601-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	472,000		472,000		
0-06-061-601-1001-2210700-00-000	Training Expense (including capacity building)	1,216,000	-	1,216,000	-	
0-06-061-601-1001-2210701-00-000	Travel Allowance	80,000		80,000		
0-06-061-601-1001-2210704-00-000	Hire of Training Facilities and Equipment	160,000		160,000		
0-06-061-601-1001-2210710-00-000	Accommodation Allowance	176,000		176,000		
0-06-061-601-1001-2210711-00-000	Training Fees	500,000		500,000		
0-06-061-601-1001-2210715-00-000	Kenya School of Government	300,000		300,000		
0-06-061-601-1001-2210800-00-000	Hospitality Supplies and Services	896,000	-	896,000	-	
0-06-061-601-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	720,000		720,000		
0-06-061-601-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	176,000		176,000		
0-06-061-601-1001-2210900-00-000	Insurance Costs	2,000,000	-	2,000,000	-	
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance	2,000,000		2,000,000		
0-06-061-601-1001-2211100-00-000	Office and General Supplies and Services	1,800,000	-	1,800,000	-	
0-06-061-601-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	800,000		800,000		
0-06-061-601-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	800,000		800,000		
0-06-061-601-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	200,000		200,000		
0-06-061-601-1001-2211200-00-000	Fuel Oil and Lubricants	5,940,000	-	5,940,000	-	
0-06-061-601-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	5,940,000		5,940,000		
0-06-061-601-1001-2211300-00-000	Other Operating Expenses	140,000	-	140,000	-	
0-06-061-601-1001-2211304-00-000	Medical Expenses	80,000		80,000		
0-06-061-601-1001-2211320-00-000	Temporary Committees Expenses	60,000		60,000		
0-06-061-601-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	5,000,000	-	5,000,000	-	
0-06-061-601-1001-2220101-00-000	Maintenance expenses- motor vehicle	5,000,000		5,000,000		
0-06-061-601-1001-2220105-00-000	Routine maintenance- Tyres & Tubes	1,600,000		1,600,000		
0-06-061-601-1001-2220200-00-000	Routine Maintenance-Other Assets	800,000	-	800,000	-	
0-06-061-601-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	800,000		800,000		
0-06-061-601-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,500,000	-	1,500,000	-	
0-06-061-601-1001-3111001-00-000	Purchase of Office Furniture and Fittings	700,000		700,000		
0-06-061-601-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	800,000		800,000		
0-06-061-601-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	34,500,000	-	34,500,000	-	
0-06-061-601-1001-3111101 -00-000	Purchase of Medical and Dental Equipment	34,500,000		34,500,000		
PARTICIPATION}		1,250,122,259	-	1,250,122,259	-	
0401023710 SP. 1.2 HEALTH POLICY, PLANNING & FINANCING						
0-06-061-601-1002-2210100-00-000	Utilities Supplies and Services	800,000		800,000		
0-06-061-601-1002-2210101-00-000	Electricity	300,000		300,000		
0-06-061-601-1002-2210102-00-000	Water and sewerage charges	500,000		500,000		
0-06-061-601-1002-2210200-00-000	Communication, Supplies and Services	400,000		400,000		
0-06-061-601-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		
0-06-061-601-1002-2210202-00-000	Internet Connections	200,000		200,000		
0-06-060-601-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,110,000	-	3,110,000	-	
0-06-061-601-1002-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000		
0-06-061-601-1002-2210302-00-000	Accommodation - Domestic Travel	80,000		80,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-06-061-601-1002-2210303-00-000	Daily Subsistence Allowance	2,000,000		2,000,000		
0-06-061-601-1002-2210309-00-000	Field Allowance	750,000		750,000		
0-06-061-601-1002-2210399-00-000	Domestic Travel and Subs. - Others	80,000		80,000		
0-06-061-601-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,600,000	-	1,600,000	-	
0-06-061-601-1002-2210502-00-000	Publishing and Printing Services	1,200,000		1,200,000		
0-06-061-601-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	400,000		400,000		
0-06-061-601-1002-2211100-00-000	Office and General Supplies and Services	240,000	-	240,000	-	
0-06-061-601-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	240,000		240,000		
0-06-061-601-1002-2211200-00-000	Fuel Oil and Lubricants	480,000	-	480,000	-	
0-06-061-601-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	480,000		480,000		
0-06-061-601-1002-3111000 -00-000	Purchase of Office Furniture and General Equipment	340,000	-	340,000	-	
0-06-061-601-1002-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	340,000		340,000		
0-06-061-601-1002-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design, Projects	150,000	-	150,000	-	
0-06-061-601-1002-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	150,000		150,000		
TOTAL- SP. 1.2 (040401) HEALTH POLICY, PLANNING & FINANCING		7,120,000	-	7,120,000	-	
				-		
				-		
0401033710 SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-COUNTY SUPPORT SUB- PROGRAMME)				-		
0-06-061-601-1003-2110200-00-000	Basic Wages - Temporary Employees	1,440,000	-	1,440,000	-	
0-06-061-601-1003-2110202-00-000	Casual labor wages	1,440,000		1,440,000		
0-06-061-601-1003-2210100-00-000	Utilities Supplies and Services	488,000	-	488,000	-	
0-06-061-601-1003-2210101-00-000	electricity	200,000		200,000		
0-06-061-601-1003-2210102-00-000	Water and sewerage	288,000		288,000		
0-06-061-601-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	2,960,000	-	2,960,000	-	
0-06-061-601-1003-2210302-00-000	Accommodation-domestic travel	80,000		80,000		
0-06-061-601-1003-2210303-00-000	Daily substance allowance	2,880,000		2,880,000		
0-06-061-601-1003-2210800-00-000	Hospitality Supplies and Services	800,000	-	800,000	-	
0-06-061-601-1003-2210801-00-000	Catering services, accommodation, gifts food and drinks	480,000		480,000		
0-06-061-601-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	320,000		320,000		
0-06-061-601-1003-2211000-00-000	Specialised Materials and Supplies	537,652	-	537,652	-	
0-06-061-601-1003-2211005-00-000	Chemical and industrial gases	537,652		537,652		
0-06-061-601-1003-2211200-00-000	Fuel Oil and Lubricants	3,280,000	-	3,280,000	-	
0-06-061-601-1003-2211201-00-000	Refined fuel and lubricant for transport	3,280,000		3,280,000		
0-06-061-601-1003-2211100-00-000	General office supplies	640,000	-	640,000	-	
0-06-061-601-1003-2211102-00-000	Supplies and accessories for computers and printers	320,000		320,000		
0-06-061-601-1003-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	320,000		320,000		
0-06-061-601-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	-	2,800,000	-	
0-06-061-601-1003-2220101-00-000	Maintenance expenses- motor vehicle	1,600,000		1,600,000		
0-06-061-601-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,200,000		1,200,000		
0-06-061-601-1003-2220200-00-000	Routine Maintenance - Other Assets	1,040,000	-	1,040,000	-	
0-06-061-601-1003-2220202-00-000	Maintenance of office, furniture and equipment	320,000		320,000		
0-06-061-601-1003-2220203-00-000	Maintenance of medical and dental equipment	320,000		320,000		
0-06-061-601-1003-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	400,000		400,000		
0-06-061-601-1003-3111000-00-000	Purchase of Office Furniture and General Equipment	240,000	-	240,000	-	
0-06-061-601-1003-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	240,000		240,000		
0-06-061-601-1003-3130100-00-000	Acquisition of Land	300,000	-	300,000	-	
0-06-061-601-1003-3130101-00-000	Acquisition of Land	300,000		300,000		
TOTAL- SUB- PROGRAMME: SP. 1.3 HEALTH STANDARDS, QUALITY ASSURANCE & STANDARDS (SUB-		14,525,652	-	14,525,652	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
TOTAL-PROGRAMM: P.1 GENERAL ADMINISTRATION, PLANNING & SUPPORT SERVICES		1,271,767,912	-	1,271,767,912	-	
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	-		-		
0-06-061-602-1001-2110101-00-000	Basic Salaries - Civil Service					
0-06-061-602-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	3,154,000	-	3,154,000	-	
0-06-061-602-1001-2210302-00-000	Accommodation – Domestic Travel	154,000		154,000		
0-06-061-602-1001-2210303-00-000	Daily Subsistence Allowance	3,000,000		3,000,000		
0-06-061-602-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	228,800	-	228,800	-	
0-06-061-602-1001-2210502-00-000	Publishing and Printing Services	200,000		200,000		
0-06-061-602-1001-2210504-00-000	Advertising ,Awareness and Publicity Campaigns	28,800		28,800		
0-06-061-602-1001-2210800-00-000	Hospitality Supplies and Services	80,000	-	80,000	-	
0-06-061-602-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	80,000		80,000		
0-06-061-602-1001-2210700-00-000	Training Expense (including capacity building)	280,000	-	280,000	-	
0-06-061-602-1001-2210704-00-000	Hire of Training Facilities and Equipment	120,000		120,000		
0-06-061-602-1001-2210710-00-000	Accommodation Allowance	160,000		160,000		
0-06-061-601-1001-2210900-00-000	Insurance Costs	350,000	-	350,000	-	
0-06-061-601-1001-2210904-00-000	Motor Vehicle Insurance (tuk- tuk ambulances)	350,000		350,000		
TOTAL SUB PROGRAMME: 040401 SP. 2.1 FAMILY PLANNING SERVICES		4,092,800	-	4,092,800	-	
0404023710 SP 2.2 Maternity (Free Maternity Grant)						
0-06-061-602-1002-2110200-00-000	Basic Wages - Temporary Employees	8,597,950	-	8,597,950	-	
0-06-061-602-1002-2110202-00-000	Casual Labour - Others	8,597,950		8,597,950		
0-06-061-602-1002-2210200-00-000	Communication, Supplies and Services	1,033,420		1,033,420		
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,033,420		1,033,420		
0-06-061-602-1002-2211100-00-000	Office and General Supplies and Services	3,469,700		3,469,700		
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	1,148,400		1,148,400		
0-06-061-602-1002-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	2,321,300		2,321,300		
0-06-061-602-1002-2211200-00-000	Fuel Oil and Lubricants	4,388,194		4,388,194		
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	2,323,890		2,323,890		
0-06-061-602-1002-2211204-00-000	Other Fuels (wood, charcoal, cooking gas etc...)	2,064,304		2,064,304		
0-06-061-602-1002-2220200-00-000	Routine Maintenance - Other Assets	3,659,900		3,659,900		
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	2,296,800		2,296,800		
0-06-061-602-1002-2220203-00-000	Maintenance of Medical and Dental Equipment	1,363,100		1,363,100		
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	2,092,200		2,092,200		
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles	2,092,200		2,092,200		
0-06-061-602-1002-2211300-00-000	Other Operating Expenses	1,172,900	-	1,172,900	-	
0-06-061-602-1002-2211305-00-000	Contracted Guards and Cleaning Services	1,172,900		1,172,900		
0-06-061-602-1002-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	5,406,300		5,406,300		
0-06-061-602-1002-2210101-00-000	Electricity	2,858,480		2,858,480		
0-06-061-602-1002-2210102-00-000	Water and sewerage charges	2,547,820		2,547,820		
0-06-061-602-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	6,121,000		6,121,000		
0-06-061-602-1002-2210302-00-000	Accommodation - Domestic Travel	6,121,000		6,121,000		
0-06-061-602-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,804,000		2,804,000		
0-06-061-602-1002-2210502-00-000	Publishing and Printing Services	2,740,600		2,740,600		
0-06-061-602-1002-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	63,400		63,400		

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

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-06-061-602-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	550,000		550,000		
0-06-061-602-1002-2211102-00-000	Supplies & Accessories for computers & printers	300,000		300,000		
0-06-061-602-1002-2211103-00-000	Sanitary and cleaning materials, Supplies and services	2,300,000		2,300,000		
0-06-061-602-1002-2211200-00-000	Fuel Oil and Lubricants	1,430,000	-	1,430,000	-	
0-06-061-602-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	800,000		800,000		
0-06-061-602-1002-2211202-00-000	Refined Fuels and Lubricants for production(LPG, Wood, Charcoal)	630,000		630,000		
0-06-061-602-1002-2211300-00-000	Other Operating Expenses	200,000	-	200,000	-	
0-06-061-602-1002-2211301-00-000	Bank Services Commissions & Charges	200,000		200,000		
0-06-061-602-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	500,000	-	500,000	-	
0-06-061-602-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	500,000		500,000		
0-06-061-602-1002-2220200-00-000	Routine Maintenance - Other Assets	10,130,000	-	10,130,000	-	
0-06-061-602-1002-2220202-00-000	Maintenance of Office furniture & fittings	630,000		630,000		
0-06-061-602-1002-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	9,500,000		9,500,000		
Total HSSF		231,027,246	-	231,027,246	-	
Total: 0404023710 SP 2.2 Maternity (Free Maternity Grant)		295,098,860	-	295,098,860	-	
				-		
				-		
0404033710 SP. 2.3 IMMUNIZATION AND DISEASE SURVEILLANCE						
0-06-061-602-1003-2210100-00-000	Utilities Supplies and Services	248,000	-	248,000	-	
0-06-061-602-1003-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	198,000		198,000		
0-06-061-602-1003-2210203-00-000	Courier and Postal Services	50,000		50,000		
0-06-061-602-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	540,000	-	540,000	-	
0-06-061-602-1003-2210303-00-000	Daily Subsistence Allowance	340,000		340,000		
0-06-061-602-1003-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	200,000		200,000		
0-06-061-602-1003-2210800-00-000	Hospitality Supplies and Services	200,000	-	200,000	-	
0-06-061-602-1003-2210802-00-000	Boards, Committees, Conferences and Seminars	200,000		200,000		
0-06-061-602-1003-2211200-00-000	Fuel Oil and Lubricants	1,500,000	-	1,500,000	-	
0-06-061-602-1003-2211204-00-000	Other fuels (LPG, wood, charcoal,)	1,500,000		1,500,000		
0-06-061-602-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	19,800,000	-	19,800,000	-	
0-06-061-602-1003-3111110-00-000	Purchase of Generators	19,800,000		19,800,000		
IMMUNIZATION		22,288,000	-	22,288,000	-	
MATERNAL AND CHILD HEALTH		321,479,660	-	321,479,660	-	
				-		
0403003710 P3: PREVENTIVE & PROMOTIVE HEALTH SERVICES						
				-		
0403033710 SP 3.3 HEALTH PROMOTION SUB PROGRAMME(HIV/ AIDS & TB SUB PROGRAMME)						
0-06-061-603-1001-2110100-00-000	Basic Salaries - Permanent Employees	-	-	-	-	
0-06-061-603-1001-2110101-00-000	Basic Salaries - Civil Service			-		
0-06-061-603-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	800,000	-	800,000	-	
0-06-061-603-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	300,000		300,000		
0-06-061-603-1001-2210505-00-000	Trade Shows and Exhibitions (for health Promotion)	500,000		500,000		
0-06-061-603-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	-	1,000,000	-	
0-06-061-603-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		
0-06-061-603-1001-2210700-00-000	Training Expenses	264,000	-	264,000	-	
0-06-061-603-1001-2210701-00-000	Travel Allowance	64,000		64,000		
0-06-061-603-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		
0-06-061-603-1001-2210800-00-000	Hospitality Supplies and Services	2,500,000	-	2,500,000	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-06-061-603-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	500,000		500,000		
0-06-061-603-1001-2210805-00-000	National Celebrations (All Health related national events)	2,000,000		2,000,000		
0-06-061-603-1001-2211100-00-000	Office and General Supplies and Services	140,000	-	140,000	-	
0-06-061-603-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	40,000		40,000		
0-06-061-603-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		
	Total	4,704,000	-	4,704,000	-	
				-		
SUB PROGRAMME: 3.2 (040301) COMMUNICABLE DISEASE CONTROL {Public health Operations and PATUMA Sub- Programme}				-		
0-06-061-603-1002-2110200-00-000	Basic Wages - Temporary Employees	75,600,000	-	75,600,000	-	
0-06-061-603-1002-2110202-00-000	Casual Labour - Others (Stipend for Community Health volunteers)	75,600,000		75,600,000		
0-06-061-603-1002-2211100-00-000	Office and General Supplies and Services	900,000	-	900,000	-	
0-06-061-603-1002-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment	100,000		100,000		
0-06-061-603-1002-2211103-00-000	tabs)	800,000		800,000		
0-06-061-603-1002-2210500-00-000	Printing , Advertising and Information Supplies and Services	280,000	-	280,000	-	
0-06-061-603-1002-2210502-00-000	Publishing and Printing Services	80,000		80,000		
0-06-061-603-1002-2210504-00-000	Advertising, Awareness and Publicity Campaigns	200,000		200,000		
0-06-061-603-1002-2210700-00-000	Training Expenses	1,200,000	-	1,200,000	-	
0-06-061-603-1002-2210701-00-000	Travel Allowance	300,000		300,000		
0-06-061-603-1002-2210703-00-000	Production and Printing of Training Materials	200,000		200,000		
0-06-061-603-1002-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000		
0-06-061-603-1002-2210710-00-000	Accommodation Allowance	600,000		600,000		
0-06-061-603-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	560,000	-	560,000	-	
0-06-061-603-1002-2210303-00-000	Daily Subsistence Allowance	500,000		500,000		
0-06-061-603-1002-2210399-00-000	Domestic Travel and Subs. - Others	60,000		60,000		
OPERATIONS}		78,540,000	-	78,540,000	-	
				-		
				-		
SUB PROGRAMME: 3.3 (040302) NON-COMMUNICABLE DISEASE PREVENTION & CONTROL {Nutrition sub programme}				-		
0-06-061-603-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	280,000	-	280,000	-	
0-06-061-603-1003-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	30,000		30,000		
0-06-061-603-1003-2210302-00-000	Daily Subsistence Allowance	200,000		200,000		
0-06-061-603-1003-2210309-00-000	Field Allowance	50,000		50,000		
0-06-061-603-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000	-	220,000	-	
0-06-061-603-1003-2210502-00-000	Publishing and Printing Services	120,000		120,000		
0-06-061-603-1003-2210504-00-000	for Sanitation and Hygiene)	100,000		100,000		
0-06-061-603-1003-2210700-00-000	Training Expenses	810,000	-	810,000	-	
0-06-061-603-1003-2210701-00-000	Travel Allowance	30,000		30,000		
0-06-061-603-1003-2210703-00-000	Production and Printing of Training Materials	50,000		50,000		
0-06-061-603-1003-2210704-00-000	Hire of Training Facilities and Equipment	80,000		80,000		
0-06-061-603-1003-2210710-00-000	Accommodation Allowance	650,000		650,000		
0-06-061-603-1003-2211000-00-000	Specialised Materials and Supplies	1,000,000	-	1,000,000	-	
0-06-061-603-1003-2211015-00-000	Food and Rations (Micronutrients good supplements for children)	1,000,000		1,000,000		
0-06-061-603-1003-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	1,500,000	-	1,500,000	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-06-061-603-1003-3111101-00-000	Purchase of Medical and Dental Equipment (anthropometric equipments.)	1,500,000		1,500,000		
SUB-TOTAL		3,810,000	-	3,810,000	-	
				-		
TOTAL- P.3 PREVENTIVE & PROMOTIVE HEALTH SERVICES		87,054,000	-	87,054,000	-	
				-		
				-		
0402003710 P.4 CURATIVE HEALTH SERVICES				-		
				-		
sub- Programme}				-		
0-06-061-604-1001-2110100-00-000	Basic Salaries - Civil Service	-		-		
0-06-061-604-1001-2110101-00-000	Basic Salaries - Casual			-		
0-06-061-604-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	480,000	-	480,000	-	
0-06-061-604-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		
0-06-061-604-1001-2210309-00-000	Field Allowance	130,000		130,000		
0-06-061-604-1001-2210301-00-000	Travel Costs (airlines, bus, railway, etc.)	50,000		50,000		
0-06-061-604-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	-	120,000	-	
0-06-061-604-1001-2210502-00-000	Publishing and Printing Services	100,000		100,000		
0-06-061-604-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		
0-06-061-604-1001-2210800-00-000	Hospitality Supplies and Services	50,000	-	50,000	-	
0-06-061-604-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	50,000		50,000		
0-06-061-604-1001-2211000-00-000	Specialised Materials and Supplies	251,300,000	-	251,300,000	-	
0-06-061-604-1001-2211001-00-000	Medical Drugs	100,000,000		100,000,000		
0-06-061-604-1001-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	150,000,000		150,000,000		
0-06-061-604-1001-2211028-00-000	Purchase of X-Rays Supplies	500,000		500,000		
0-06-061-604-1001-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	800,000		800,000		
0-06-061-604-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	800,000	-	800,000	-	
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment	500,000		500,000		
0-06-061-604-1001-3111107-00-000	Purchase of Laboratory Equipment	300,000		300,000		
and Technologies sub- Programme}		252,750,000	-	252,750,000	-	
				-		
	Conditional grants- Free maternity, User fees compensation	87,216,611				
Development						
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (Completion of Construction of maternity and paediatric wards at Kitui County referral hospital)	20,000,000		20,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (Completion of maternity Units at Kiusyani and Kyuso; completion of extension of a maternity ward at Mwingi Level IV hospital and completion of maternity/paediatric ward at Kitui county referral hospital)	13,000,000		13,000,000		
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (Equipping of the newly constructed maternity units: Nuu, Migwani, Katse, Kyuso, Mathuki, Kiusyani, Mbitini and Kauwi health facilities)	32,000,000		32,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.) (Completion of Construction and equipping of 36body capacity mortuary with a chapel at Kitui County referral hospital)	30,000,000		30,000,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Completion of Construction and equipping of 36body capacity mortuary with a chapel at Mwingi County referral hospital)	25,000,000		25,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Completion of Construction of surgical and amenity wards at Kitui County referral hospital.)	30,000,000		30,000,000		
0-06-061-604-1001-3111101-00-000	Purchase of Medical and Dental Equipment (equipping of surgical and amenity ward at Mwingi Level IV hospital)	14,000,000		14,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Completion of Construction of Outpatient Department (OPD) at Nzombe and Mutomo .)	8,000,000		8,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Construction of a palliative care centre at Kitui County referral hospital)	20,000,000		20,000,000		
0-06-061-604-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Construction/ renovation of Phase II 23No. New Dispensaries)	46,000,000		46,000,000		
0-06-061-604-1001-3110302-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..) (Refurbishment/ renovation works of Primary health facilities (Dispensaries))	36,387,180		36,387,180		
	Total Development	274,387,180	-	274,387,180	-	
				-		
TOTAL - SUB PROGRAMME: SP. 4.1 (040204) FORENSIC AND DIAGNOSTICS (Health Products and		527,137,180	-	527,137,180	-	
				-		
0402023710 SP 4.2 County Referral Services {Ambulance Referral Services Sub- Programme}				-		
0-06-061-604-1002-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	472,000	-	472,000	-	
0-06-061-604-1002-2210303-00-000	Daily Subsistence Allowance	472,000		472,000		
0-06-061-604-1002-2211200-00-000	Fuel Oil and Lubricants	540,000	-	540,000	-	
0-06-061-604-1002-2211201-00-000	Refined Fuels and Lubricants for Transport	540,000		540,000		
0-06-061-604-1002-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	4,214,000	-	4,214,000	-	
0-06-061-604-1002-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	2,174,000		2,174,000		
0-06-061-604-1002-2220105-00-000	Routine maintenance- Tyres & Tubes	2,040,000		2,040,000		
	Programme}	5,226,000	-	5,226,000	-	
				-		
SP. 4.3 (040402) Specialised Services { Mobile Health Clinic Services and rehabilitative services Sub- Programme}				-		
0-06-061-604-1003-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,231,680	-	4,231,680	-	
0-06-061-604-1003-2210302-00-000	Daily Subsistence Allowance	3,800,000		3,800,000		
0-06-061-604-1003-2210309-00-000	Field Allowance	431,680		431,680		
0-06-061-604-1003-2210500-00-000	Printing , Advertising and Information Supplies and Services	600,000	-	600,000	-	
0-06-061-604-1003-2210504-00-000	Advertising, Awareness and Publicity Campaigns	600,000		600,000		
0-06-061-604-1003-2211000-00-000	Specialised Materials and Supplies	1,500,000	-	1,500,000	-	
0-06-061-604-1003-2211021-00-000	Purchase of Bedding and Linen	1,500,000		1,500,000		
0-06-061-604-1003-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	3,040,000	-	3,040,000	-	
0-06-061-604-1003-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	1,600,000		1,600,000		
0-06-061-603-1003-2220105-00-000	Routine maintenance- Tyres & Tubes	1,440,000		1,440,000		
	Programme}	9,371,680	-	9,371,680	-	
				-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0404043710 SP 4.4 Free Primary Health (Compensation for User fees)						
0-06-061-604-1004-2110200-00-000	Basic Wages - Temporary Employees	956,187	-	956,187	-	
0-06-061-604-1004-2110202-00-000	Casual Labour - Others	956,187		956,187		
0-06-061-604-1004-2210100-00-000	Utilities Supplies and Services	773,381	-	773,381	-	
0-06-061-604-1004-2210101-00-000	Electricity	557,554		557,554		
0-06-061-604-1004-2210102-00-000	Water and sewerage charges	215,827		215,827		
0-06-061-604-1004-2210200-00-000	Communication, Supplies and Services	604,317	-	604,317	-	
0-06-061-604-1004-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	424,460		424,460		
0-06-061-604-1004-2210202-00-000	Internet Connections	35,971		35,971		
0-06-061-604-1004-2210203-00-000	Courier and Postal Services	143,885		143,885		
0-06-061-604-1004-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	746,403	-	746,403	-	
0-06-061-604-1004-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	188,849		188,849		
0-06-061-604-1004-2210302-00-000	Accommodation - Domestic Travel	197,842		197,842		
0-06-061-604-1004-2210303-00-000	Daily Subsistence Allowance	305,755		305,755		
0-06-061-604-1004-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	53,957		53,957		
0-06-061-604-1004-2210500-00-000	Printing, Advertising and Information Supplies and Services	737,410	-	737,410	-	
0-06-061-604-1004-2210502-00-000	Publishing and Printing Services	683,453		683,453		
0-06-061-604-1004-2210504-00-000	Advertising, Awareness and Publicity Campaigns	53,957		53,957		
0-06-061-604-1004-2210700-00-000	Training Expense (including capacity building)	323,741	-	323,741	-	
0-06-061-604-1004-2210711-00-000	Training Expense (including capacity building)	323,741		323,741		
0-06-061-604-1004-2210800-00-000	Hospitality Supplies and Services	431,655	-	431,655	-	
0-06-061-604-1004-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	179,856		179,856		
0-06-061-604-1004-2210802-00-000	Boards, Committees, Conferences and Seminars	251,799		251,799		
0-06-061-604-1004-2211000-00-000	Specialised Materials and Supplies	7,724,038	-	7,724,038	-	
0-06-061-604-1004-2211001-00-000	Medical Drugs	539,568		539,568		
0-06-061-604-1004-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	359,712		359,712		
0-06-061-604-1004-2211004-00-000	Medical gases	809,353		809,353		
0-06-061-604-1004-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	719,424		719,424		
0-06-061-604-1004-2211019-00-000	Patient Uniforms	259,353		259,353		
0-06-061-604-1004-2211016-00-000	Food and rations for Patients in wards	3,435,908		3,435,908		
0-06-061-604-1004-2211021-00-000	Purchase of Bedding and Linen	359,712		359,712		
0-06-061-604-1004-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	539,568		539,568		
0-06-061-604-1004-2211028-00-000	Purchase of X-Rays Supplies	701,439		701,439		
0-06-061-604-1004-2211100-00-000	Office and General Supplies and Services	1,852,518	-	1,852,518	-	
0-06-061-604-1004-2211101-00-000	etc)	539,568		539,568		
0-06-061-604-1004-2211103-00-000	Sanitary and cleaning materials,Supplies and services	1,312,950		1,312,950		
0-06-061-604-1004-2211200-00-000	Fuel Oil and Lubricants	1,277,878	-	1,277,878	-	
0-06-061-604-1004-2211201-00-000	Refined Fuels and Lubricants for Transport	703,237		703,237		
0-06-061-604-1004-2211204-00-000	Other fuels (LPG, wood, charcoal.)	574,640		574,640		
0-06-061-604-1004-2211300-00-000	Other Operating Expenses	1,492,806	-	1,492,806	-	
0-06-061-604-1004-2211305-00-000	Contracted Guards and Cleaning services	1,043,165		1,043,165		
0-06-061-604-1004-2211310-00-000	Contracted Professional Services	449,640		449,640		
0-06-061-604-1004-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	1,015,108	-	1,015,108	-	
0-06-061-604-1004-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	745,324		745,324		
0-06-061-604-1004-2220105-00-000	Routine maintenance- Tyres & Tubes	269,784		269,784		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-06-061-604-1004-2220200-00-000	Routine Maintenance-Other Assets	1,919,784	-	1,919,784	-	
0-06-061-604-1004-2220201-00-000	Maintenance of Medical equipment	768,705		768,705		
0-06-061-604-1004-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	956,835		956,835		
0-06-061-604-1004-2220210-00-000	Computer repairs and upgrading	194,245		194,245		
0-06-061-604-1004-3111000-00-000	Purchase of Office Furniture and General Equipment	1,237,410	-	1,237,410	-	
0-06-061-604-1004-3111001-00-000	Purchase of Office Furniture and Fittings	539,568		539,568		
0-06-061-604-1004-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	697,842		697,842		
0-06-061-604-1004-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	2,052,362	-	2,052,362	-	
0-06-061-604-1004-3111101-00-000	Purchase of Medical and Dental Equipment	1,618,525		1,618,525		
0-06-061-604-1004-3111107-00-000	Purchase of Laboratory Equipment	433,837		433,837		
Total of 604: Compensation for User Fees		23,144,997	-	23,144,997	-	
				-		
TOTAL: SP 4.4 Free Primary Health (Compensation for User fees)		23,144,997	-	23,144,997	-	
				-		
4.5 HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS (Mental health)						
				-		
0-06-061-604-1005-2110200-00-000	Basic Wages - Temporary Employees	5,878,891	-	5,878,891	-	
0-06-061-604-1005-2110202-00-000	Casual Labour - Others	5,878,891		5,878,891		
0-06-061-604-1005-2210100-00-000	Utilities Supplies and Services	4,720,075	-	4,720,075	-	
0-06-061-604-1005-2210101-00-000	Electricity	3,402,845		3,402,845		
0-06-061-604-1005-2210102-00-000	Water and sewerage charges	1,317,230		1,317,230		
0-06-061-604-1005-2210200-00-000	Communication, Supplies and Services	2,473,305	-	2,473,305	-	
0-06-061-604-1005-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	1,381,938		1,381,938		
0-06-061-604-1005-2210202-00-000	Internet Connections	218,273		218,273		
0-06-061-604-1005-2210203-00-000	Courier and Postal Services	873,093		873,093		
0-06-061-604-1005-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	4,518,576	-	4,518,576	-	
0-06-061-604-1005-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,143,254		1,143,254		
0-06-061-604-1005-2210302-00-000	Accommodation - Domestic Travel	1,197,695		1,197,695		
0-06-061-604-1005-2210303-00-000	Daily Subsistence Allowance	1,850,983		1,850,983		
0-06-061-604-1005-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	326,644		326,644		
0-06-061-604-1005-2210500-00-000	Printing , Advertising and Information Supplies and Services	4,442,906	-	4,442,906	-	
0-06-061-604-1005-2210502-00-000	Publishing and Printing Services	4,117,815		4,117,815		
0-06-061-604-1005-2210504-00-000	Advertising, Awareness and Publicity Campaigns	325,091		325,091		
0-06-061-604-1005-2210700-00-000	Training Expense (including capacity building)	744,134	-	744,134	-	
0-06-061-604-1005-2210711-00-000	Training Expense (including capacity building)	744,134		744,134		
0-06-061-604-1005-2210800-00-000	Hospitality Supplies and Services	2,586,097	-	2,586,097	-	
0-06-061-604-1005-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	1,077,540		1,077,540		
0-06-061-604-1005-2210802-00-000	Boards, Committees, Conferences and Seminars	1,508,557		1,508,557		
0-06-061-604-1005-2211000-00-000	Specialised Materials and Supplies	45,318,463	-	45,318,463	-	
0-06-061-604-1005-2211005-00-000	Medical Drugs	3,263,883		3,263,883		
0-06-061-604-1005-2211002-00-000	Dressings and Other Non-Pharmaceutical Medical Items	2,175,922		2,175,922		
0-06-061-604-1005-2211005-00-000	Medical gases	4,895,825		4,895,825		
0-06-061-604-1005-2211008-00-000	Purchase of Laboratory Materials, Supplies and Small Equipment	4,351,844		4,351,844		
0-06-061-604-1005-2211016-00-000	Patient Uniforms	1,568,840		1,568,840		
0-06-061-604-1005-2211015-00-000	Food and rations for Patients in wards	21,759,221		21,759,221		
0-06-061-604-1005-2211021-00-000	Purchase of Bedding and Linen	2,175,922		2,175,922		
0-06-061-604-1005-2211031-00-000	Specialised Materials - Other (Purchase of medical records)	2,073,921		2,073,921		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-06-061-604-1005-2211028-00-000	Purchase of X-Rays Supplies	3,053,086		3,053,086		
0-06-061-604-1005-2211100-00-000	Office and General Supplies and Services	13,203,763	-	13,203,763	-	
0-06-061-604-1005-2211101-00-000	etc)	5,611,029		5,611,029		
0-06-061-604-1005-2211103-00-000	Sanitary and cleaning materials,Supplies and services	7,592,735		7,592,735		
0-06-061-604-1005-2211200-00-000	Fuel Oil and Lubricants	10,856,769	-	10,856,769	-	
0-06-061-604-1005-2211201-00-000	Refined Fuels and Lubricants for Transport	7,546,112		7,546,112		
0-06-061-604-1005-2211204-00-000	Other fuels (LPG, wood, charcoal,)	3,310,657		3,310,657		
0-06-061-604-1005-2211300-00-000	Other Operating Expenses	8,568,283	-	8,568,283	-	
0-06-061-604-1005-2211305-00-000	Contracted Guards and Cleaning services	5,987,475		5,987,475		
0-06-061-604-1005-2211310-00-000	Contracted Professional Services	2,580,808		2,580,808		
0-06-061-604-1005-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipment	6,384,430	-	6,384,430	-	
0-06-061-604-1005-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	4,839,810		4,839,810		
0-06-061-604-1005-2220105-00-000	Routine maintenance- Tyres & Tubes	1,544,620		1,544,620		
0-06-061-604-1005-2220200-00-000	Routine Maintenance-Other Assets	9,158,589	-	9,158,589	-	
0-06-061-604-1005-2220201-00-000	Maintenance of Medical equipment	3,848,596		3,848,596		
0-06-061-604-1005-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	4,197,517		4,197,517		
0-06-061-604-1005-2220210-00-000	Computer repairs and upgrading	1,112,476		1,112,476		
0-06-061-604-1005-3111000-00-000	Purchase of Office Furniture and General Equipment	3,591,137	-	3,591,137	-	
0-06-061-604-1005-3111005-00-000	Purchase of Office Furniture and Fittings	1,957,461		1,957,461		
0-06-061-604-1005-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	1,633,676		1,633,676		
0-06-061-604-1005-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	8,554,582	-	8,554,582	-	
0-06-061-604-1005-3111101-00-000	Purchase of Medical and Dental Equipment	2,985,622		2,985,622		
0-06-061-604-1005-3111107-00-000	Purchase of Laboratory Equipment	5,568,961		5,568,961		
HOSPITAL FIF /COST SHARING REFUNDS FOR THE 11 COUNTY HOSPITALS		131,000,000	-	131,000,000	-	
				-		
TOTAL- 040200 CURATIVE HEALTH SERVICES		695,879,857	-	695,879,857	-	
	Conditional Grants - Development partners	231,027,246	-	318,243,857	-	
	Total Recurrent	1,870,767,003	-	1,870,767,003	-	
	Total Development	505,414,426	-	505,414,426	-	
	Total Vote 3716	2,376,181,429	-	2,376,181,429	-	
MINISTRY OF TRADE, INDUSTRY, ICT AND COOPERATIVES						
030100 P.1 General administration planning and support services						
030101 P.1 General administration planning and support services						
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	12,083,302	-	12,083,302	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,083,302		12,083,302		
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	300,000	-	300,000	-	
1-07-071-703-1001-2210101-00-000	Electricity	280,000		280,000		
1-07-071-703-1001-2210103 -00-000	Gas expenses	20,000		20,000		
1-07-071-701-1001-2210200-00-000	Communication, Supplies and Services	470,000	-	470,000	-	
1-07-071-701-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	460,000		460,000		
1-07-071-701-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		
1-07-071-701-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	2,700,000	-	2,700,000	-	
1-07-071-701-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		
1-07-071-701-1001-2210302-00-000	Accommodation - Domestic Travel	1,100,000		1,100,000		
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	1,000,000		1,000,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
1-07-071-701-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	250,000		250,000		
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	50,000		50,000		
1-07-071-701-1001-2210400-00-000	Foreign travel and Subsistence Allowance	1,724,952	-	1,724,952	-	
1-07-071-701-1001-2210401-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	700,952		700,952		
1-07-071-701-1001-2210402-00-000	Accommodation	800,000		800,000		
1-07-071-701-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	224,000		224,000		
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,000,000	-	1,000,000	-	
1-07-071-703-1001-2210502-00-000	Publishing and printing services	825,000		825,000		
1-07-071-703-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	175,000		175,000		
1-07-071-703-1001-2210506-00-000	purchase of curios	-		-		
1-07-071-703-1001-2210600-00	Rentals of Produced Assets	300,000	-	300,000	-	
1-07-071-703-1001-2210603--00	Rents and Rates - Non-Residential	300,000		300,000		
1-07-071-701-1001-2210700-00-000	Training Expense (including capacity building)	700,000	-	700,000	-	
1-07-071-701-1001-2210701-00-000	Travel Allowance	275,000		275,000		
1-07-071-701-1001-2210710-00-000	Accommodation Allowance	200,000		200,000		
1-07-071-701-1001-2210711-00-000	Tuition fees	225,000		225,000		
1-07-071-701-1001-2210800-00-000	Hospitality Supplies and Services	900,000	-	900,000	-	
1-07-071-701-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	900,000		900,000		
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	550,000	-	550,000	-	
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	500,000		500,000		
1-07-071-705-1001-2211031-00-000	Specialised Materials-other	50,000		50,000		
1-07-071-701-1001-2211200-00-000	Fuel Oil and Lubricants	900,000	-	900,000	-	
1-07-071-701-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	900,000		900,000		
1-07-071-701-1001-2211100-00-000	Office and General Supplies and Services	300,000	-	300,000	-	
1-07-071-701-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	200,000		200,000		
1-07-071-701-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	100,000		100,000		
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	550,000	-	550,000	-	
1-07-071-701-1001-3111001-00-000	Purchase of Office Furniture and Fittings	350,000		350,000		
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	200,000		200,000		
1-07-071-701-1001-2211300-00-000	Other Operating Expenses	70,000	-	70,000	-	
1-07-071-701-1001-2211306-00-000	Membership Fees, Dues & Subscriptions to Professional & Trade Bo	70,000		70,000		
1-07-071-701-1001-2211310-00-000	Contracted Professional Services	-		-		
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	1,100,000	-	1,100,000	-	
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	1,100,000		1,100,000		
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	150,000	-	150,000	-	
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	50,000		50,000		
1-07-071-702-1001-2220205-00-000	Maintenance of Building and stations-non residential	100,000		100,000		
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	5,000,000	-	5,000,000	-	
1-07-071-701-1001-3110701-00-000	Purchase of Motor-Vehicles	5,000,000		5,000,000		
	GRAND TOTAL FOR PROGRAMME	28,798,254	-	28,798,254	-	
				-		
	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	12,498,000	-	12,498,000	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	12,498,000		12,498,000		
1-07-071-702-1001-2210200-00-000	Communication, Supplies and Services	1,200,000	-	1,200,000	-	
1-07-071-702-1001-2210202-00-000	Internet subscription	900,000		900,000		
1-07-071-702-1001-2210299-00-000	Communication, Supplies - Other	300,000		300,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
1-07-071-702-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	850,000	-	850,000	-	
1-07-071-702-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		
1-07-071-702-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000		
1-07-071-701-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		
1-07-071-702-1001-2210700-00-000	Training Expense (including capacity building)	400,000	-	400,000	-	
1-07-071-701-1001-2210701-00-000	Travel Allowance	100,000		100,000		
1-07-071-702-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	-		-		
1-07-071-702-1001-2210704-00-000	Hire of Training Facilities and Equipment	100,000		100,000		
1-07-071-702-1001-2210711-00-000	Tuition Fees Allowance	200,000		200,000		
1-07-071-702-1001-2211100-00-000	Office and General Supplies and Services	300,000	-	300,000	-	
1-07-071-702-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	300,000		300,000		
1-07-071-702-1001-2220200-00-000	Routine maintenance- Other Assets	300,000	-	300,000	-	
1-07-071-702-1001-2220202-00-000	Maintenance of office equipments and repairs	100,000		100,000		
1-07-071-702-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	200,000		200,000		
1-07-071-701-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	400,000	-	400,000	-	
1-07-071-701-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	400,000		400,000		
1-07-071-701-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	150,000	-	150,000	-	
1-07-071-701-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	-		-		
1-07-071-701-1001-3111112-00-000	Purchase of Software	150,000		150,000		
	Totals for sub-programme-recurrent	16,098,000	-	16,098,000	-	
Development						
021001 SP1:	ICT Infrastructure Connectivity					
1-07-071-702-1001-2210700-00-000	Training Expenses	1,000,000	-	1,000,000	-	
1-07-071-702-1001-2210799-00-000	Training Expenses - Other	1,000,000		1,000,000		
1-07-071-702-1001-3110200-00-000	Construction of Buildings	-	-	-	-	
1-07-071-702-1001-3110202-00-000	Construction of Buildings	-		-		
1-07-071-702-1001-3110500-00-000	Construction and Civil Works	14,000,000	-	14,000,000	-	
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	14,000,000		14,000,000		
1-07-071-702-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	9,000,000	-	9,000,000	-	
1-07-071-702-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment (for ICT ce	9,000,000		9,000,000		
1-07-071-702-1001-3111099-00-000	Purch. of Office Furn. & Gen. - Other for ICT centres	-		-		
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	10,000,000	-	10,000,000	-	
1-07-071-702-1001-3111111-00-000	Purchase of ICT networking and Communications Equipment	-		-		
1-07-071-702-1001-3111112-00-000	Purchase of software	10,000,000		10,000,000		
	Total Development	34,000,000	-	34,000,000	-	
	Total SP	50,098,000	-	50,098,000	-	
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	9,684,446	-	9,684,446	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	9,684,446		9,684,446		
1-07-071-703-1001-2210100-00-000	Utilities Supplies and Services	250,000	-	250,000	-	
1-07-071-703-1001-2210101-00-000	Electricity	200,000		200,000		
1-07-071-703-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		
1-07-071-703-1001-2210200-00-000	Communication, Supplies and Services	350,000	-	350,000	-	
1-07-071-703-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	350,000		350,000		
1-07-071-703-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	830,000	-	830,000	-	
1-07-071-703-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
1-07-071-703-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000		
1-07-071-703-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		
1-07-071-703-1001-2210307-00-000	Passage and Transfer Expenses	80,000		80,000		
1-07-071-703-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	1,550,000	-	1,550,000	-	
1-07-071-703-1001-2210505-00-000	Trade Shows and Exhibitions	1,550,000		1,550,000		
1-07-071-703-1001-2210700-00-000	Training Expense (including capacity building)	537,467	-	537,467	-	
1-07-071-703-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	337,467		337,467		
1-07-071-703-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		
1-07-071-703-1001-2211100-00-000	Office and General Supplies and Services	130,000	-	130,000	-	
1-07-071-703-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	50,000		50,000		
1-07-071-703-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-		-		
1-07-071-703-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000		
1-07-071-703-1001-2211200-00-000	Fuel Oil and Lubricants	650,000	-	650,000	-	
1-07-071-703-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	650,000		650,000		
1-07-071-703-1001-2211300-00-000	Other Operating Expenses	-	-	-	-	
1-07-071-703-1001-2211301-00-000	Bank Service Commission and Charges	-		-		
1-07-071-703-1001-2211310-00-000	Contracted Professional Services	-		-		
1-07-071-703-1001-2220200-00-000	Routine Maintenance	100,000	-	100,000	-	
1-07-071-703-1001-2220205-00-000	Routine Maintenance	100,000		100,000		
1-07-071-703-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	407,757	-	407,757	-	
1-07-071-703-1001-2220101-00-000	Maintenance expenses -Motor vehicle	407,757		407,757		
1-07-071-703-1001-3110300-00-000	Refurbishment of Buildings	-	-	-	-	
1-07-071-703-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	-		-		
	Total Recurrent	14,489,670	-	14,489,670	-	
Development				-		
1-07-071-703-1001-2210101-00-000	Electricity (markets)	-	-	-	-	
1-07-071-702-1001-2210700-00-000	Training Expenses	-	-	-	-	
1-07-071-702-1001-210799-00-000	Training Expenses - Other	-		-		
1-07-071-702-1001-3110300-16-315	Refurbishment of Buildings	12,000,000	-	12,000,000	-	
1-07-071-702-1001-3110302-16-315	Refurbishment of Non-Residential Buildings	12,000,000		12,000,000		
1-07-071-702-1001-3110200-00-000	Construction of buildings	48,000,000	-	48,000,000	-	
1-07-071-702-1001-3110202-00-000	Non-Residential Buildings	48,000,000		48,000,000		
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	18,000,000	-	18,000,000	-	
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works	18,000,000		18,000,000		
1-07-071-702-1001-3110599-00-000	Other Infrastructure and Civil Works	-		-		
1-07-071-701-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
1-07-071-701-1001-3110701-00-000	Purchase of Motor Vehicles	-		-		
1-07-071-701-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Design	1,000,000	-	1,000,000	-	
1-07-071-701-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	1,000,000		1,000,000		
1-07-071-702-1001-4110300-00-000	Domestic Loans to Financial Institutions	11,100,000	-	11,100,000	-	
1-07-071-702-1001-4110301-00-000	Micro Finance Institutions (traders' loan scheme)	11,100,000		11,100,000		
	Total development for Sub-Programme	90,100,000	-	90,100,000	-	
	Total SP	104,589,670	-	104,589,670	-	
				-		
030702 S.P 3.2: FAIR TRADE AND CONSUMER PROTECTION						
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,900,000	-	1,900,000	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	1,900,000		1,900,000		
1-07-071-704-1001-2210100-00-000	Utilities Supplies and Services	80,000	-	80,000	-	
1-07-071-704-1001-2210101-00-000	Electricity	50,000		50,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
1-07-071-704-1001-2210102-00-000	Water and sewerage charges	30,000		30,000		
1-07-071-704-1001-2210200-00-000	Communication, Supplies and Services	15,000	-	15,000	-	
1-07-071-704-1001-2210203-00-000	Courier and Postal Services	15,000		15,000		
1-07-071-704-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	545,000	-	545,000	-	
1-07-071-704-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000		
1-07-071-704-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		
1-07-071-704-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		
1-07-071-704-1001-2210700-00-000	Training Expense (including capacity building)	20,000	-	20,000	-	
1-07-071-704-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	-		-		
1-07-071-704-1001-2210704-00-000	Hire of Training Facilities and Equipment	-		-		
1-07-071-704-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	20,000		20,000		
1-07-071-704-1001-2211100-00-000	Office and General Supplies and Services	105,000	-	105,000	-	
1-07-071-704-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	90,000		90,000		
1-07-071-704-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-		-		
1-07-071-704-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	15,000		15,000		
1-07-071-704-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	-	50,000	-	
1-07-071-704-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000		50,000		
1-07-071-704-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	80,000	-	80,000	-	
1-07-071-704-1001-2220101-00-000	Maintenance expenses -Motor vehicle	80,000		80,000		
1-07-071-704-1001-3110300-00-000	Refurbishment of Buildings	-		-		
1-07-071-704-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	-		-		
1-07-071-704-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-		-		
1-07-071-704-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		
	Totals SP	2,795,000	-	2,795,000	-	
				-		
	GRAND TOTAL FOR THE PROGRAMME	107,384,670	-	107,384,670	-	
				-		
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	7,604,000	-	7,604,000	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,604,000		7,604,000		
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	60,000	-	60,000	-	
1-07-071-705-1001-2210101-00-000	Electricity	50,000		50,000		
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	568,337	-	568,337	-	
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	79,087		79,087		
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	339,250		339,250		
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	150,000		150,000		
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	150,000	-	150,000	-	
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	100,000		100,000		
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	-		-		
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-		-		
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	-	
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	50,000		50,000		
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	275,000	-	275,000	-	
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	275,000		275,000		
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	-	-	-	-	
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	390,647	-	390,647	-	
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	390,647		390,647		
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	100,000	-	100,000	-	
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	100,000		100,000		
	Sub Total	9,197,984	-	9,197,984	-	
Development						
1-07-071-702-1001-2210700-00-000	Training Expenses	5,000,000	-	5,000,000	-	
1-07-071-702-1001-2210799-00-000	Training Expenses - other (Strategy 247 (add more 15m))	5,000,000		5,000,000		
	SUBTOTAL FOR THE SUB-PROGRAAME-RECURREN	14,197,984	-	14,197,984	-	
				-		
030403 SP. 3.2: MARKETING VALUE ADDITION AND RESEARCH						
				-		
1-07-071-701-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,800,000	-	7,800,000	-	
1-07-071-701-1001-2110101-00-000	Basic Salaries - Civil Service	7,800,000		7,800,000		
1-07-071-705-1001-2210100-00-000	Utilities Supplies and Services	45,000	-	45,000	-	
1-07-071-705-1001-2210101-00-000	Electricity	25,000		25,000		
1-07-071-705-1001-2210102-00-000	Water and sewerage charges	20,000		20,000		
1-07-071-705-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	650,000	-	650,000	-	
1-07-071-705-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000		
1-07-071-705-1001-2210302-00-000	Accommodation - Domestic Travel	400,000		400,000		
1-07-071-705-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		
1-07-071-705-1001-2210800-00-000	Hospitality Supplies and Services	181,017	-	181,017	-	
1-07-071-705-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	131,017		131,017		
1-07-071-705-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		
1-07-071-705-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	
1-07-071-705-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-		-		
1-07-071-705-1001-2211100-00-000	Office and General Supplies and Services	50,000	-	50,000	-	
1-07-071-705-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	50,000		50,000		
1-07-071-705-1001-2211200-00-000	Fuel Oil and Lubricants	225,000	-	225,000	-	
1-07-071-705-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	225,000		225,000		
1-07-071-705-1001-2211300-00-000	Other Operating Expenses	-	-	-	-	
1-07-071-705-1001-2211310-00-000	Contracted Professional Services	-		-		
1-07-071-705-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	165,000	-	165,000	-	
1-07-071-705-1001-2220101-00-000	Maintenance expenses -Motor vehicle	165,000		165,000		
1-07-071-705-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-	-	
1-07-071-705-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		
	Sub Total	9,116,017	-	9,116,017	-	
DEVELOPMENT						
				-		
1-07-071-702-1001-2210700-00-000	Training Expenses	4,500,000	-	4,500,000	-	
1-07-071-702-1001-2210700-00-000	Training Expenses(product devt, Value addition, Marketing & entrepreneurship dev.)	4,500,000		4,500,000		
1-07-071-702-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	-	-	-	-	
1-07-071-702-1001-3111120-00-000	Purch. of Specialised Plant. - Other	-		-		
1-07-071-702-1001-3110500-00-000	Other Infrastructure and Civil Works	7,610,750	-	7,610,750	-	
1-07-071-702-1001-3110504-00-000	Other Infrastructure and Civil Works (fencing the already constructed honey factories)	7,610,750		7,610,750		
	Sub Total	12,110,750	-	12,110,750	-	
	Total for sub-programme	21,226,767	-	21,226,767	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
	Total for programme: Development & Recurrent	35,424,751	-	35,424,751	-	
	Total Recurrent	80,494,925	-	80,494,925	-	
	Total Development	141,210,750	-	141,210,750	-	
	Total Vote 3717	221,705,675	-	221,705,675	-	
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						
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	10,100,041	-	10,100,041	-	
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	10,100,041		10,100,041		
0-08-082-803-1001-2210100-00-000	Utilities, Supply and Services	35,000	-	35,000	-	
0-08-082-803-1001-2210101-00-000	Water and Sewerage charges	11,000		11,000		
0-08-082-803-1001-2210102-00-000	Electricity	24,000		24,000		
0-08-080-801-1001-2210200-00-000	Communication, Supplies and Services	213,200	-	213,200	-	
0-08-080-801-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	152,000		152,000		
2210202	Internet Connections	60,000		60,000		
2210203	Courier and Postal Services	1,200		1,200		
0-08-080-801-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	5,490,010	-	5,490,010	-	
	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	690,010		690,010		
0-08-080-801-1001-2210302-00-000	Accommodation - Domestic Travel	1,800,000		1,800,000		
2210303	Daily Subsistence Allowance	3,000,000		3,000,000		
0-08-080-801-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	2,480,772	-	2,480,772	-	
0-08-080-801-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	875,952		875,952		
0-08-080-801-1001-2210402-00-000	Accommodation	1,280,820		1,280,820		
1-08-080-801-1001-2210404-00-000	Sundry Items (Airport tax, taxis etc)	324,000		324,000		
'2210500	Printing , Advertising and Information Supplies and Services	300,000	-	300,000	-	
'2210502	Publishing and Printing Services	81,520		81,520		
'2210503	Subscriptions to Newspapers, Magazines and Periodicals	18,480		18,480		
'2210504	Advertising, Awareness and Publicity Campaigns	200,000		200,000		
0-08-080-801-1001-2210700-00-000	Training Expense (including capacity building)	1,450,000	-	1,450,000	-	
0-08-080-801-1001-2210701-00-000	Travel Allowance	450,000		450,000		
'2210702	Remuneration of Instructors and Contract Based Training Services	300,000		300,000		
'2210703	Production and Printing of Training Materials	50,000		50,000		
'2210704	Hire of Training Facilities and Equipment	50,000		50,000		
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		
'2210715	Kenya School of Government	350,000		350,000		
0-08-080-801-1001-2210800-00-000	Hospitality Supplies and Services	420,000	-	420,000	-	
0-08-080-801-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	240,000		240,000		
'2210802	Boards, Committees, Conferences and Seminars	180,000		180,000		
'2210900	Insurance Costs	250,000	-	250,000	-	
'2210904	Motor Vehicle Insurance	125,000		125,000		
'2210910	Medical Insurance	125,000		125,000		
0-08-080-801-1001-2211100-00-000	Office and General Supplies and Services	500,000	-	500,000	-	
0-08-080-801-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	150,000		150,000		
0-08-081-801-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	200,000		200,000		
'2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		
0-08-080-801-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	-	200,000	-	
0-08-080-801-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000		200,000		
0-08-080-801-1001-2211300-00-000	Other Operating Expenses	475,000	-	475,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-08-080-801-1001-2211304-00-000	Medical Expenses	450,000		450,000		
2211321	Parking charges	25,000		25,000		
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	150,000	-	150,000	-	
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		
2220200	Routine Maintenance - Other Assets	155,000	-	155,000	-	
2220202	Maintenance of Office Furniture and Equipment	40,000		40,000		
2220204	Maintenance of Buildings -- Residential	75,000		75,000		
2220210	Maintenance of Computers, Software, and Networks	40,000		40,000		
0-08-081-801-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
0-08-081-801-1001-3110701-00-000	Purchase of Motor Vehicles	-		-		
0-08-081-801-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	770,000	-	770,000	-	
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	250,000		250,000		
0-08-081-801-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	250,000		250,000		
0-08-081-801-1001-3111003	Purchase of Airconditioners, Fans and Heating Appliances	120,000		120,000		
0-08-081-801-1001-3111005	Purchase of Photocopiers	150,000		150,000		
Total Recurrent		22,989,023	-	22,989,023	-	
				-		
071100 P2: Gender & Youth Empowerment				-		
071103 SP: 2.1 Youth Development Services				-		
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	4,219,896	-	4,219,896	-	
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Servants	4,219,896		4,219,896		
0-08-081-802-1001-2210100-00-000	Utilities Supplies and Services	248,000	-	248,000	-	
0-08-081-802-1001-2210101-00-000	Electricity	124,000		124,000		
0-08-081-802-1001-2210102-00-000	Water and sewerage charges	124,000		124,000		
0-08-081-802-1001-2210200-00-000	Communication, Supplies and Services	181,000	-	181,000	-	
0-08-081-802-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000		
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		
0-08-081-802-1001-2210203-00-000	Courier and Postal Services	10,000		10,000		
0-08-081-802-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,500,000	-	1,500,000	-	
0-08-081-802-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,000		350,000		
0-08-081-802-1001-2210302-00-000	Accommodation - Domestic Travel	500,000		500,000		
0-08-081-802-1001-2210303-00-000	Daily Subsistence Allowance	650,000		650,000		
0-08-081-802-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	185,000	-	185,000	-	
0-08-081-802-1001-2210502-00-000	Publishing and Printing Services	150,000		150,000		
0-08-081-802-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	35,000		35,000		
0-08-081-802-1001-2210700-00-000	Training Expense (including capacity building)	1,988,023	-	1,988,023	-	
0-08-081-802-1001-2210701-00-000	Travel Allowance, training costs	650,000		650,000		
2210702	Remuneration of Instructors and Contract Based Training Services	280,000		280,000		
2210703	Production and Printing of Training Materials	200,000		200,000		
2210704	Hire of Training Facilities and Equipment	238,023		238,023		
0-08-080-801-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		
2210715	Kenya School of Government	320,000		320,000		
0-08-081-802-1001-2210800-00-000	Hospitality Supplies and Services	580,000	-	580,000	-	
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	80,000		80,000		
0-08-081-802-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	150,000		150,000		
0-08-084-804-1001-2210805-00-000	National Celebrations internation day for the youth	350,000		350,000		
0-08-081-802-1001-2211100-00-000	Office and General Supplies and Services	250,000	-	250,000	-	
0-08-081-802-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipm	100,000		100,000		
0-08-081-802-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000		100,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-081-802-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000		
0-08-081-802-1001-2211200-00-000	Fuel Oil and Lubricants	400,000	-	400,000	-	
0-08-081-802-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	400,000		400,000		
0-08-081-802-1001-2211300-00-000	Other Operating Expenses	55,200	-	55,200	-	
0-08-081-802-1001-2211301-00-000	Bank Service Commission and Charges	55,200		55,200		
0-08-081-802-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	250,000	-	250,000	-	
0-08-081-802-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000		250,000		
0-08-081-802-1001-2220200-00-000	Routine Maintenance - Other Assets	50,000	-	50,000	-	
0-08-081-802-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	50,000		50,000		
0-08-081-802-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	510,000	-	510,000	-	
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000		150,000		
0-08-081-802-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000		150,000		
0-08-081-802-1001-3111005-00-000	Purchase of Photocopiers	150,000		150,000		
0-08-081-802-1001-3111009-00-000	Purchase of other Office Equipment	60,000		60,000		
Total Recurrent	Total	10,417,119	-	10,417,119	-	
Development				-		
3110599	Other Infrastructure and Civil Works (Youth Local Infrastructure , savings and Investment Programme)	54,146,195		54,146,195		
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, grug and substance abuse (add sh 9m)	-		-		
Total Development		54,146,195	-	54,146,195	-	
Total SP		64,563,314	-	64,563,314	-	
Department of Gender						
071106 S.P 2.2 Gender and Socio Economic Empowerment						
0-08-082-803-1001-2210100-00-000	Utilities Supplies and Services	105,000	-	105,000	-	
0-08-082-803-1001-2210101-00-000	Electricity	75,000		75,000		
0-08-082-803-1001-2210102-00-000	Water and sewerage charges	30,000		30,000		
0-08-082-803-1001-2210200-00-000	Communication, Supplies and Services	176,000	-	176,000	-	
0-08-082-803-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	96,000		96,000		
0-08-081-802-1001-2210202-00-000	Internet Connections	75,000		75,000		
0-08-082-803-1001-2210203-00-000	Courier and Postal Services	5,000		5,000		
0-08-082-803-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,550,000	-	1,550,000	-	
0-08-082-803-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,000		
0-08-082-803-1001-2210302-00-000	Accommodation - Domestic Travel	550,000		550,000		
0-08-082-803-1001-2210303-00-000	Daily Subsistence Allowance	450,000		450,000		
0-08-082-803-1001-2210307-00-000	Passage and Transfer Expenses	100,000		100,000		
0-08-081-803-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	300,000	-	300,000	-	
0-08-081-803-1001-2210502-00-000	Publishing and Printing Services	180,000		180,000		
0-08-081-803-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	120,000		120,000		
0-08-081-803-1001-2210700-00-000	Training Expense (including capacity building)	700,000	-	700,000	-	
0-08-081-803-1001-2210701-00-000	traditional groups recording)	350,000		350,000		
0-08-083-803-1001-2210710-00-000	Accommodation Allowance	350,000		350,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-082-803-1001-2210800-00-000	Hospitality Supplies and Services	2,750,000	-	2,750,000	-	
0-08-082-803-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	200,000		200,000		
0-08-082-803-1001-2210805-00-000	National Celebrations(cultural day, disability and women)	2,550,000		2,550,000		
0-08-082-803-1001-2211000-00-000	Specialised Materials and Supplies	250,000	-	250,000	-	
0-08-082-803-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	250,000		250,000		
0-08-082-803-1001-2211100-00-000	Office and General Supplies and Services	450,000	-	450,000	-	
0-08-082-803-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	150,000		150,000		
0-08-082-803-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	150,000		150,000		
0-08-082-803-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		
0-08-082-803-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	-	250,000	-	
0-08-082-803-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		
0-08-082-803-1001-2211300-00-000	Bank Service Commission and Charges	43,800	-	43,800	-	
0-08-082-803-1001-2211301-00-000	Bank Service Commission and Charges	7,800		7,800		
0-08-082-803-1001-2211305-00-000	Contracted Guards and Cleaning Services	36,000		36,000		
0-08-082-803-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	150,000	-	150,000	-	
0-08-082-803-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		
0-08-082-803-1001-2220200-00-000	Routine Maintenance - Other Assets	100,000	-	100,000	-	
0-08-082-803-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	40,000		40,000		
0-08-082-803-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	35,000		35,000		
0-08-082-803-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	25,000		25,000		
0-08-082-803-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	300,000	-	300,000	-	
0-08-081-801-1001-3111001-00-000	Purchase of Office Furniture and General Equipment	150,000		150,000		
0-08-082-803-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	150,000		150,000		
Total Recurrent		7,124,800	-	7,124,800	-	
Development				-		
2211007	Agricultural Materials, Supplies and Small Equipment (Support to marginalised groups, women youth and PLWD with equipment, Supplies and materials)	10,769,501		10,769,501		
Total Development		10,769,501	-	10,769,501	-	
Total SP		17,894,301	-	17,894,301	-	
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	5,044,981	-	5,044,981	-	
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	5,044,981		5,044,981		
0-08-083-804-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	-	
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000	-	100,000	-	
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000		
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	950,000	-	950,000	-	
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000		
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	450,000		450,000		
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	170,000	-	170,000	-	
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000		
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	50,000		50,000		
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	900,000		900,000		
0-08-083-804-1001-2210701-00-000	Travel Allowance	400,000		400,000		
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		
2210715	Kenya School of Government	200,000		200,000		
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000		
0-08-081-802-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	50,000		50,000		
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	50,000		50,000		
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	55,000		55,000		
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	20,000		20,000		
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	35,000		35,000		
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000		110,000		
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	50,000		50,000		
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000		
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000		
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	300,000		300,000		
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	300,000		300,000		
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000		40,000		
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	150,000		150,000		
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	90,000		90,000		
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	30,000		30,000		
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	10,000		10,000		
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	50,000		50,000		
	Total	8,209,981	-	8,209,981	-	
Development						
3130299	Acquisition of Other Intangible -Support development of sports in the county -support tournaments, clinics, athletics camps, races and sports equipments	6,000,000		6,000,000		
Total Development		6,000,000	-	6,000,000	-	
Total S.P		14,209,981	-	14,209,981	-	
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		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-083-804-1001-2210101-00-000	Electricity	50,000		50,000		
0-08-083-804-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		
0-08-083-804-1001-2210200-00-000	Communication, Supplies and Services	100,000		100,000		
0-08-083-804-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	60,000		60,000		
0-08-083-804-1001-2210203-00-000	Courier and Postal Services	40,000		40,000		
0-08-083-804-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	400,000		400,000		
0-08-083-804-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		
0-08-083-804-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		
0-08-083-804-1001-2210303-00-000	Daily Subsistence Allowance	200,000		200,000		
0-08-083-804-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	220,000		220,000		
0-08-083-804-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000		
0-08-083-804-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	20,000		20,000		
0-08-083-804-1001-2210505-00-000	Trade Shows and Exhibitions	100,000		100,000		
0-08-083-804-1001-2210700-00-000	Training Expense (including capacity building)	500,000		500,000		
0-08-083-804-1001-2210701-00-000	Travel Allowance	200,000		200,000		
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	300,000		300,000		
0-08-083-804-1001-2210800-00-000	Hospitality Supplies and Services	200,000		200,000		
0-08-083-804-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		
0-08-084-804-1001-2210805-00-000	National Celebrations	100,000		100,000		
0-08-083-804-1001-2211000-00-000	Specialised Materials and Supplies	225,000		225,000		
0-08-083-804-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	150,000		150,000		
0-08-083-804-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	75,000		75,000		
0-08-083-804-1001-2211100-00-000	Office and General Supplies and Services	110,000		110,000		
0-08-083-804-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	50,000		50,000		
0-08-083-804-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000		
0-08-083-804-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000		
0-08-083-804-1001-2211200-00-000	Fuel Oil and Lubricants	250,000		250,000		
0-08-083-804-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		
0-08-083-804-1001-2211300-00-000	Other Operating Expenses	40,000		40,000		
0-08-083-804-1001-2211301-00-000	Bank Service Commission and Charges	20,000		20,000		
0-08-083-804-1001-2211305-00-000	Contracted Guards and Cleaning Services	20,000		20,000		
0-08-083-804-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	150,000		150,000		
0-08-083-804-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	150,000		150,000		
0-08-083-804-1001-2220200-00-000	Routine Maintenance - Other Assets	196,000		196,000		
0-08-083-804-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	90,000		90,000		
0-08-083-804-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	6,000		6,000		
0-08-083-804-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000		
Total Recurrent		2,491,000	-	2,491,000	-	
				-		
Development				-		
3110500	Other Infrastructure and Civil Works	44,000,000	-	44,000,000	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
3110504	Other Infrastructure and Civil Works - Mwingi land 5 acres & s	44,000,000		44,000,000		
Total Development		44,000,000	-	44,000,000	-	
Total SP.		46,491,000	-	46,491,000	-	
				-		
090200 P. 4 Culture				-		
090201 SP. 4.1 Conservation of Heritage				-		
0-08-080-801-1001-2110100-00-000	Basic Salaries - Permanent Employees	7,504,268	-	7,504,268	-	
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	7,504,268		7,504,268		
0-08-084-805-1001-2210100-00-000	Utilities Supplies and Services	211,000	-	211,000	-	
0-08-084-805-1001-2210101-00-000	Electricity	105,600		105,600		
0-08-084-805-1001-2210102-00-000	Water and sewerage charges	105,400		105,400		
0-08-084-805-1001-2210200-00-000	Communication, Supplies and Services	350,000	-	350,000	-	
0-08-084-805-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000		
0-08-084-805-1001-2210202-00-000	Internet Connections	220,000		220,000		
0-08-084-805-1001-2210203-00-000	Courier and Postal Services	50,000		50,000		
0-08-084-805-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,730,000	-	1,730,000	-	
0-08-084-805-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	450,000		450,000		
0-08-084-805-1001-2210302-00-000	Accommodation - Domestic Travel	680,000		680,000		
0-08-084-805-1001-2210303-00-000	Daily Subsistence Allowance	600,000		600,000		
0-08-084-805-1001-2210600-00-000	Rentals of Produced Assets	20,000	-	20,000	-	
0-08-084-805-1001-2210604-00-000	Hire of Transport	20,000		20,000		
0-08-084-805-1001-2210700-00-000	Training Expense (including capacity building)	1,200,000	-	1,200,000	-	
0-08-084-805-1001-2210701-00-000	Travel Allowance	450,000		450,000		
0-08-084-805-1001-2210703-00-000	Production and Printing of Training Materials	350,000		350,000		
2210715	Kenya School of Government	400,000		400,000		
0-08-084-805-1001-2210800-00-000	Hospitality Supplies and Services	250,000	-	250,000	-	
0-08-084-805-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	100,000		100,000		
0-08-084-805-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		
0-08-084-805-1001-2210805-00-000	National Celebrations	50,000		50,000		
0-08-084-805-1001-2211000-00-000	Specialised Materials and Supplies	450,000	-	450,000	-	
0-08-084-805-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	450,000		450,000		
0-08-084-805-1001-2211100-00-000	Office and General Supplies and Services	220,000	-	220,000	-	
0-08-084-805-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	100,000		100,000		
0-08-084-805-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	100,000		100,000		
0-08-084-805-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	20,000		20,000		
0-08-084-805-1001-2211200-00-000	Fuel Oil and Lubricants	250,000	-	250,000	-	
0-08-084-805-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	250,000		250,000		
0-08-084-805-1001-2211300-00-000	Other Operating Expenses	93,000	-	93,000	-	
0-08-084-805-1001-2211301-00-000	Bank Service Commission and Charges	62,000		62,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-084-805-1001-2211305-00-000	Contracted Guards and Cleaning Services	31,000		31,000		
0-08-084-805-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	250,000	-	250,000	-	
0-08-084-805-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	250,000		250,000		
0-08-084-805-1001-2220200-00-000	Routine Maintenance - Other Assets	126,000	-	126,000	-	
0-08-084-805-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	36,000		36,000		
0-08-084-805-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	50,000		50,000		
0-08-084-805-1001-2220204-00-000	Maintenance of Buildings -- Residential	20,000		20,000		
0-08-084-805-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	20,000		20,000		
Total Recurrent		12,654,268	-	12,654,268	-	
				-		
Development				-		
				-		
3111499	Research, Feasibility Studies, Project Preparation and Design, Project -preservation of sites of cultural significance	1,000,000		1,000,000		
3111499	Construction of the Lower Eastern Heritage Center- Gallery, Reserachers residences	-		-		
Total Development		1,000,000	-	1,000,000	-	
Total SP		13,654,268	-	13,654,268	-	
				-		
				-		
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	6,687,780	-	6,687,780	-	
0-08-080-801-1001-2110101-00-000	Basic Salaries - Civil Service	6,687,780		6,687,780		
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000	-	20,000	-	
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	50,000	-	50,000	-	
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	25,000		25,000		
0-08-085-806-1001-2210202-00-000	Internet Connections	12,500		12,500		
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	950,000	-	950,000	-	
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000		
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	450,000		450,000		
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	120,000	-	120,000	-	
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	60,000		60,000		
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	1,150,000	-	1,150,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	400,000		400,000		
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	200,000		200,000		
2210715	Kenya School of Government	550,000		550,000		
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	1,200,000	-	1,200,000	-	
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and	350,000		350,000		
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	850,000		850,000		
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	20,000	-	20,000	-	
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	20,000		20,000		
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	55,975	-	55,975	-	
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	22,225		22,225		
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	21,150		21,150		
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600		
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	280,000	-	280,000	-	
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	280,000		280,000		
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equipmen	10,000	-	10,000	-	
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	10,000		10,000		
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	20,000		20,000		
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000		
Total Recurrent		10,563,755	-	10,563,755	-	
Development						
3111504	Other Infrastructure and Civil Works- Construction of resource centers at Manyenyoni (Continuation) +sh 7m	41,000,000		41,000,000		
Total Development		41,000,000	-	41,000,000	-	
Total SP		51,563,755	-	51,563,755	-	
				-		
090803 SP. 5.2 Child Community Support services				-		
0-08-085-806-1001-2210100-00-000	Utilities Supplies and Services	20,000		20,000		
0-08-085-806-1001-2210101-00-000	Electricity	10,000		10,000		
0-08-085-806-1001-2210102-00-000	Water and sewerage charges	10,000		10,000		
0-08-085-806-1001-2210200-00-000	Communication, Supplies and Services	133,000		133,000		
0-08-085-806-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	70,000		70,000		
0-08-085-806-1001-2210202-00-000	Internet Connections	50,500		50,500		
0-08-085-806-1001-2210203-00-000	Courier and Postal Services	12,500		12,500		
0-08-085-806-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	500,000		500,000		
0-08-085-806-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000		100,000		
0-08-085-806-1001-2210302-00-000	Accommodation - Domestic Travel	100,000		100,000		
0-08-085-806-1001-2210303-00-000	Daily Subsistence Allowance	300,000		300,000		
0-08-085-806-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	110,000		110,000		
0-08-085-806-1001-2210502-00-000	Publishing and Printing Services	60,000		60,000		
0-08-085-806-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	50,000		50,000		
0-08-085-806-1001-2210700-00-000	Training Expense (including capacity building)	510,167		510,167		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-08-084-805-1001-2210701-00-000	Travel Allowance	200,000		200,000		
0-08-085-806-1001-2210702-00-000	Remuneration of Instructors and Contract Based Training Services	100,000		100,000		
0-08-083-804-1001-2210710-00-000	Accommodation Allowance	150,000		150,000		
0-08-085-806-1001-2210704-00-000	Hire of Training Facilities and Equipment	60,167		60,167		
0-08-085-806-1001-2210800-00-000	Hospitality Supplies and Services	250,000		250,000		
0-08-085-806-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and	150,000		150,000		
0-08-085-806-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	100,000		100,000		
0-08-085-806-1001-2211000-00-000	Specialised Materials and Supplies	75,000		75,000		
0-08-085-806-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff,youth,coaches	75,000		75,000		
0-08-085-806-1001-2211100-00-000	Office and General Supplies and Services	54,975		54,975		
0-08-085-806-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office	22,225		22,225		
0-08-085-806-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	20,150		20,150		
0-08-085-806-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	12,600		12,600		
0-08-085-806-1001-2211200-00-000	Fuel Oil and Lubricants	166,589		166,589		
0-08-085-806-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	166,589		166,589		
0-08-085-806-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport	50,000		50,000		
0-08-085-806-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	50,000		50,000		
0-08-085-806-1001-2220200-00-000	Routine Maintenance - Other Assets	40,000		40,000		
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000		
0-08-085-806-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	20,000		20,000		
	Sub Total Child Community Support Services	1,909,731	-	1,909,731	-	
	Total Recurrent	76,359,677	-	76,359,677		
	Total Development	156,915,696	-	156,915,696		
	Total Vote 3718	233,275,373	-	233,275,373		
VOTE 3719: MINISTRY OF ENVIRONMENT, ENERGY AND MINERALS INVESTMENTS DEVELOPMENT						
Programme 1: 100100 P1 General Administration, Planning and Support Services						
Sub programme: 100101 SP. 1.1 Environmental Policy Management						
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	6,560,030	-	6,560,030	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	6,560,030		6,560,030		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	-	-	-	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	-		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,537,600	-	1,537,600	-	
0-11-110-960-1001-2110301	House Allowance	1,081,600		1,081,600		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	456,000		456,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,808,219	-	1,808,219	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	24,000		24,000		
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	1,784,219		1,784,219		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	119,781	-	119,781	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	104,781		104,781		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	15,000		15,000		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	2,350,000	-	2,350,000	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-09-090-901-1001-2210303-00-000	Subsistence allowance	1,250,000		1,250,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	850,000		850,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	350,633	-	350,633	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	150,000		150,000		
0-09-090-901-1001-2210402-00-000	Accommodation	100,000		100,000		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	100,633		100,633		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	1,000,000	-	1,000,000	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	250,000		250,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	750,000		750,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	100,000	-	100,000	-	
0-09-093-902-1001-2210101-00-000	Electricity	50,000		50,000		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	50,000		50,000		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,266,263	-	3,266,263	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	475,000		475,000		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	262,600		262,600		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	300,000		300,000		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	2,228,663		2,228,663		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	250,000	-	250,000	-	
0-09-093-902-1001-2210604-00-000	Hire of Transport	175,000		175,000		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	75,000		75,000		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	4,200,000	-	4,200,000	-	
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	1,700,000		1,700,000		
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,500,000		2,500,000		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	350,000	-	350,000	-	
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-		-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-		-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-		-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	350,000		350,000		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	245,000	-	245,000	-	
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	175,000		175,000		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	40,000		40,000		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	30,000		30,000		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	3,200,000	-	3,200,000	-	
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	3,200,000		3,200,000		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-		-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	45,000	-	45,000	-	
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	5,000		5,000		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	5,000		5,000		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	15,000		15,000		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	20,000		20,000		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-		-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	950,000	-	950,000	-	
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	950,000		950,000		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	120,000	-	120,000	-	
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	100,000		100,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	20,000		20,000		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	980,000	-	980,000	-	
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	300,000		300,000		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	680,000		680,000		
	Total Recurrent	27,432,525	-	27,432,525	-	
				-		
				-		
Programme 2: 100200 Environmental Management and Protection				-		
100202 SP. 2.2 Catchment Rehabilitation and Conservation				-		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,283,285	-	1,283,285	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,283,285		1,283,285		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	150,000	-	150,000	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	150,000		150,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	860,000	-	860,000	-	
0-11-110-960-1001-2110301	House Allowance	596,000		596,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	264,000		264,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	336,293		336,293		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	49,400		49,400		
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	286,893		286,893		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-		-		
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,050,000		1,050,000		
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000		350,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	450,000		450,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-		-		
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	500,000		500,000		
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000		150,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	350,000		350,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-		-		
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-		-		
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environmen	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-		
0-09-093-902-1001-2210604-00-000	Hire of Transport	-	-	-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-	-	-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-		
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-	-	-		
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	-	-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-	-	-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-	-	-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-	-	-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	200,000	-	200,000		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	200,000	-	200,000		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-	-	-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-	-	-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	-	-	-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-	-	-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	400,000	-	400,000		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	400,000	-	400,000		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-	-	-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-	-	-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-	-	-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	-	-	-		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	-	-	-		
	Total Recurrent Vote	4,779,578	-	4,779,578	-	
Development						
100200	Catchment Rehabilitation and Conservation	11,309,525	-	11,309,525	-	
3111404	Awareness creation, production of environmental education materials and community sensitization on environmental conservation & commemoration of International Environmental	9,028,046	-	9,028,046		
3111499	Support establishment of Environmental Clubs in public institutions	2,281,479	-	2,281,479		
Total Development		11,309,525	-	11,309,525	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
Total SP		16,089,103	-	16,089,103	-	
				-		
Programme 3: 100300 P.3 Natural Resources Conservation and Management				-		
Sub programme: 100303 SP. 3.1 Forest Conservation and Management				-		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	2,374,679	-	2,374,679	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	2,374,679		2,374,679		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	160,000	-	160,000	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	160,000		160,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	430,000	-	430,000	-	
0-11-110-960-1001-2110301	House Allowance	114,000		114,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	316,000		316,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	182,502	-	182,502	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	33,600		33,600		
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	148,902		148,902		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-	-	-	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	750,000	-	750,000	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	350,000		350,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	250,000		250,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	300,000	-	300,000	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	50,000		50,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environmen	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-		
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-	-	-		
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	-	-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-	-	-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-	-	-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-	-	-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-	-	-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-	-	-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	-	-	-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-	-	-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-	-	-		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-	-	-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-	-	-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-	-	-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	-	-	-		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	-	-	-		
	Total Recurrent Vote	4,197,181	-	4,197,181	-	
100301	Forest Conservation and Management	11,601,000	-	11,601,000	-	
	(Water Supplies and Sewerage) Kitui County Climate Change fund					
3110502	(Purchase of equipment for water harvesting)	2,500,000		2,500,000		
3111305	Purchase and distribution of tree seedlings,	5,101,000		5,101,000		
	Research, Feasibility Studies(Support institution of sustainable					
3111499	waste management in county & awareness creation)	2,000,000		2,000,000		
	Research on climate change projects and Charcoal producers					
3111404	association activities	2,000,000		2,000,000		
Total Development		11,601,000	-	11,601,000	-	
Total SP		15,798,181	-	15,798,181	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
				-		
				-		
100400 P.4 Water Resources Management				-		
100401 SP. 4.1 Water Resources Conservation and Protection				-		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	526,173	-	526,173	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	526,173		526,173		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	40,000	-	40,000	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	40,000		40,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	466,400	-	466,400	-	
0-11-110-960-1001-2110301	House Allowance	202,400		202,400		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	264,000		264,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	291,086	-	291,086	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	16,800		16,800		
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	274,286		274,286		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-	-	-	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	820,000	-	820,000	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000		250,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	420,000		420,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	400,000	-	400,000	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000		150,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environme	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-	-	-	-	
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	-	-	-	
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-	-	-	-	
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-	
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-	-	-	-	
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-	-	
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-	-	
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-	-	
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-	
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-	-	
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-	-	-	-	
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-	-	-	-	
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-	-	
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	-	-	-	-	
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-	-	-	-	
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-	-	-	-	
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-	
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-	-	-	-	
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-	-	-	-	
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-	-	
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	-	
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-	-	-	-	
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	-	-	-	-	
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	-	-	-	-	
	Total Recurrent Vote	2,543,659	-	2,543,659	-	
100401	Water Resources Conservation and Protection	4,803,959	-	4,803,959	-	
3110599	Catchment rehabilitation and conservation	1,345,634		1,345,634		
3111404	Research and evaluation of charcoal production and sand harvesting activities within the county	3,458,325		3,458,325		
Total Development		4,803,959	-	4,803,959	-	
Total SP		7,347,618	-	7,347,618	-	
POWER TRANSMISSION & DISTRIBUTION						
Sub programme: 021302 Rural Electrification Programme						

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	1,137,533	-	1,137,533	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	1,137,533		1,137,533		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	250,000	-	250,000	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	250,000		250,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	580,000	-	580,000	-	
0-11-110-960-1001-2110301	House Allowance	292,000		292,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	288,000		288,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	446,630	-	446,630	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	7,200		7,200		
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	439,430		439,430		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-	-	-	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,155,000	-	1,155,000	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	305,000		305,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	650,000		650,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	200,000		200,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	650,000	-	650,000	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	400,000		400,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	250,000		250,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-		-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-		-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-		-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-		-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-		-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-		-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-		-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-		-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-		-		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-		-		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-		-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-		-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-		-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-		-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	-		-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-		-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-		-		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-		-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-		-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-		-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-		-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-		-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants			-		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants			-		
	Total Recurrent Vote	4,219,163	-	4,219,163	-	
				-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
21302	Rural Electrification	61,979,902		61,979,902		
3111402	Engineering and Design Plans (Power lines identification & ground truthing, Surveying and designs development& training)	6,364,485		6,364,485		
3111504	Other Infrastructure and Civil Works (Materials acquisition and labour)	52,615,417		52,615,417		
3111404	Research (Monitoring & supervision of Energy Projects)	3,000,000		3,000,000		
Total Development		61,979,902	-	61,979,902	-	
Total SP		66,199,065	-	66,199,065	-	
				-		
Programme 6: 021400 Alternative Energy Technologies						
				-		
Sub programme: 021401 SP 6 Alternative Energy Technologies						
				-		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	326,278	-	326,278	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	326,278		326,278		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	140,000		140,000		
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	140,000		140,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	90,000		90,000		
0-11-110-960-1001-2110301	House Allowance	42,000		42,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	48,000		48,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	62,142		62,142		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	59,742		59,742		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-		-		
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	704,097		704,097		
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	250,000		250,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	204,097		204,097		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-		-		
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	355,580	-	355,580	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,500		150,500		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	205,080		205,080		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-		-		
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-		-		
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-		-		
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-		-		
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-		-		
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-		-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-		-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-		-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-		-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-		-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-		-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-		-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-		-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-		-		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-		-		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-		-		
		-		-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-		-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-		-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-		-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	-		-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-		-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-		-		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-		-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-		-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-		-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-		-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-		-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants			-		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants			-		
	Total Recurrent Vote	1,678,097	-	1,678,097	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
				-		
21401	Alternative Energy Technologies	66,796,098	-	66,796,098	-	
3111404	establishment of model renewable energy demonstrations)	4,776,000		4,776,000		
3111402	(Engineering and Design Plans)Solar lightning projects and mainten	62,020,098		62,020,098		
Total Development		66,796,098	-	66,796,098	-	
Total SP		68,474,195	-	68,474,195	-	
				-		
21203	Coal Mining Exploration and Mining			-		
021203	Coal Mining Exploration and Mining			-		
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	227,510	-	227,510	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	227,510		227,510		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	240,000	-	240,000	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	240,000		240,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	-	228,000	-	
0-11-110-960-1001-2110301	House Allowance	156,000		156,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	72,000		72,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	97,063	-	97,063	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	94,663		94,663		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-	-	-	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	530,000	-	530,000	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	230,000		230,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	150,000		150,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	150,000		150,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	430,000	-	430,000	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	150,000		150,000		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	280,000		280,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipm	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		

		Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
Item Code	Item Description					
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	-	-	-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-	-	-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-		
0-09-093-902-1001-2210604-00-000	Hire of Transport	-	-	-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-	-	-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-		
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-	-	-		
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	-	-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-	-	-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-	-	-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-	-	-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-	-	-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-	-	-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	-	-	-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-	-	-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-	-	-		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-	-	-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-	-	-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-	-	-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants					
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants					
	Total Recurrent	1,752,573	-	1,752,573	-	
21203	Coal Exploration and Mining	4,050,000	-	4,050,000	-	
	Advertising, Awareness and Publicity Campaigns (Carry out civic education on Community Resettlement Action Plan P) and compensation negotiations	4,050,000		4,050,000		
Total Development		4,050,000	-	4,050,000	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
Total SP		5,802,573	-	5,802,573	-	
100701 Mining Policy Development and Coordination						
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	245,821	-	245,821	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	245,821		245,821		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	-	-	-	-	
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	-		-		
0-11-110-960-1001-2110300-00-000	Personal Allowance - Paid as Part of Salary	40,000	-	40,000	-	
0-11-110-960-1001-2110301-00-000	House Allowance	20,000		20,000		
0-11-110-960-1001-2110303-00-000	Acting Allowance			-		
0-11-110-960-1001-2110314-00-000	Transport Allowance	20,000		20,000		
0-11-110-960-1001-2110315-00-000	Extraneous Allowance			-		
0-11-110-960-1001-2110322-00-000	Risk Allowance	-		-		
0-11-110-960-1001-2120100-00-000	Employer Contributions to Compulsory National Social Security	29,028	-	29,028	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	26,628		26,628		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-	-	-	-	
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	286,400	-	286,400	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	66,400		66,400		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000		100,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	120,000		120,000		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-	-	-	-	
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	270,483	-	270,483	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	220,483		220,483		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	50,000		50,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipm	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-	-	-	-	
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environmen	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-	-	-	-	
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-	-	-	-	

		Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
Item Code	Item Description					
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-	-	-	-	
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-	-	-	-	
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-	-	-	-	
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-	-	-	-	
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-	-	-	-	
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-	-	-	-	
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-	-	-	-	
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-	-	-	-	
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-	-	-	-	
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-	-	-	-	
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-	-	-	-	
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-	-	
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-	-	-	-	
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-	-	-	-	
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-	-	-	-	
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-	-	-	-	
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintenance	-	-	-	-	
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-	-	-	-	
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-	-	-	-	
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-	-	-	-	
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-	-	-	-	
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-	-	-	-	
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-	-	-	-	
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-	-	-	-	
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-	-	-	-	
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-	-	-	-	
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-	-	-	-	
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-	-	-	-	
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	-	-	-	-	
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	-	-	-	-	
	Total Recurrent	871,732	-	871,732	-	
100701	Mining Policy Development and Coordination	3,467,300	-	3,467,300	-	
	(Advertising, Awareness and Publicity Campaigns) Establishment and training of community liaison committees in rich mineral areas	3,467,300		3,467,300		
2210504						
Total Development		3,467,300	-	3,467,300	-	
Total SP		4,339,032	-	4,339,032	-	
100901 Minerals Resources Development						
0-09-090-901-1001-2110100-00-000	Basic Salaries - Permanent Employees	440,139	-	440,139	-	
0-09-090-901-1001-2110101-00-000	Basic Salaries - Civil Service	440,139		440,139		
0-09-093-902-1001-2110200-00-000	Basic Wages - Temporary Employees	-	-	-	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2110202-00-000	Casual Labour-Others	-		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	128,000	-	128,000	-	
0-11-110-960-1001-2110301	House Allowance	56,000		56,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	72,000		72,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	97,064	-	97,064	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	94,664		94,664		
0-09-090-901-1001-2210200-00-000	Communication, Supplies and Services	-		-		
0-09-090-901-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-09-090-901-1001-2210203-00-000	Courier and Postal Services	-		-		
0-09-090-901-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	345,600	-	345,600	-	
0-09-090-901-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	145,000		145,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	100,000		100,000		
0-09-090-901-1001-2210302-00-000	Accommodation - Domestic Travel	100,600		100,600		
0-09-090-901-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	-		-		
0-09-090-901-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	-		-		
0-09-090-901-1001-2210402-00-000	Accommodation	-		-		
0-09-090-901-1001-2210404-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	-		-		
0-09-090-901-1001-2210700-00-000	Training Expense (including capacity building) Locally	121,969	-	121,969	-	
0-09-090-901-1001-2210701-00-000	Travel Allowance	51,969		51,969		
0-09-090-901-1001-2210710-00-000	Accommodation Allowance	70,000		70,000		
0-09-090-901-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-090-901-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2210100-00-000	Utilities Supplies and Services	-		-		
0-09-093-902-1001-2210101-00-000	Electricity	-		-		
0-09-093-902-1001-2210102-00-000	Water and sewerage charges	-		-		
0-09-093-902-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	-		-		
0-09-093-902-1001-2210502-00-000	Publishing and Printing Services	-		-		
0-09-093-902-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-09-093-902-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns - Miss Environment	-		-		
0-09-093-902-1001-2210505-00-000	Trade Shows and Exhibitions	-		-		
0-09-093-902-1001-2210600-00-000	Rentals of Produced Assets	-		-		
0-09-093-902-1001-2210604-00-000	Hire of Transport	-		-		
0-09-093-902-1001-2210606-00-000	Hire of Equipment	-		-		
0-09-093-902-1001-2210800-00-000	Hospitality Supplies and Services	-		-		
0-09-093-902-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	-		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-09-093-902-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-		-		
0-09-093-902-1001-2211000-00-000	Specialised Materials and Supplies	-		-		
0-09-093-902-1001-2211004-00-000	Fungicides, Insecticides and Sprays	-		-		
0-09-093-902-1001-2211006-00-000	Purchase of Workshop Tools, Spares and Small Equipment	-		-		
0-09-093-902-1001-2211007-00-000	Tree nursery Materials, Supplies and Small Equipment	-		-		
0-09-093-902-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	-		-		
0-09-093-902-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-09-093-902-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	-		-		
0-09-093-902-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	-		-		
0-09-093-902-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	-		-		
0-09-093-902-1001-2211200-00-000	Fuel Oil and Lubricants	-		-		
0-09-093-902-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-		-		
0-09-093-902-1001-2211202-00-000	Refined Fuels and Lubricants for Production	-		-		
0-09-093-902-1001-2211300-00-000	Other Operating Expenses	-		-		
0-09-093-902-1001-2211301-00-000	Bank Service Commission and Charges	-		-		
0-09-093-902-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	-		-		
0-09-093-902-1001-2211310-00-000	Contracted Professional Services and maintainance	-		-		
0-09-093-902-1001-2211311-00-000	Contracted Technical Services	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-3110700-00-000	Purchase of Field Motor vehicles	-		-		
0-09-093-902-1001-2220100-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	-		-		
0-09-093-902-1001-2220200-00-000	Routine Maintenance, Vehicles and Other Transport Equipment	-		-		
0-09-093-902-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	-		-		
0-09-093-902-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	-		-		
0-09-093-902-1001-2220212-00-000	Maintenance of Communications Equipment	-		-		
0-09-093-902-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	-		-		
0-09-093-902-1001-3111001-00-000	Purchase of Office Furniture and Fittings	-		-		
0-09-093-902-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	-		-		
0-01-010-001-1001-4110400-00-000	Domestic Loans to Individuals and Households	-		-		
0-01-010-001-1001-4110403-00-000	Housing loans to public servants	-		-		
0-01-010-001-1001-4110405-00-000	Car loans to Public Servants	-		-		
	Total Recurrent Vote	1,132,772	-	1,132,772	-	
100901	Mineral Resources Development	3,460,655	-	3,460,655	-	
3111401	Pre-feasibility, Feasibility and Appraisal Studies (Research and documentation of mineral resources in the county)	1,215,274		1,215,274		
3111404	Support consultative workshops and meetings on minerals utilization in Kitui County	2,245,381		2,245,381		
	Total Development	3,460,655	-	3,460,655	-	
	Total SP	4,593,427	-	4,593,427	-	
	Total Recurrent Vote	48,607,281	-	48,607,281	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
	Total Development	167,468,439	-	167,468,439	-	
	Total Vote 3719	216,075,720	-	216,075,720	-	
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	8,638,746	-	8,638,746	-	
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	7,638,746		7,638,746		
0-10-100-930-1001-2110202-00-000	Casual labour and others	1,000,000		1,000,000		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,686,000	-	1,686,000	-	
0-11-110-960-1001-2110301	House Allowance	1,386,000		1,386,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	300,000		300,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,653,143	-	1,653,143	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	14,400		14,400		
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	1,638,743		1,638,743		
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	40,000	-	40,000	-	
0-10-100-930-1001-2210101-00-000	Electricity	25,000		25,000		
0-10-100-930-1001-2210102-00-000	Water	15,000		15,000		
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	210,000		210,000		
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	207,000		207,000		
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	3,000		3,000		
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	6,250,500		6,250,500		
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	350,500		350,500		
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	3,100,000		3,100,000		
0-09-090-901-1001-2210303-00-000	Subsistence allowance	2,800,000		2,800,000		
0-10-100-930-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,371,500		1,371,500		
0-10-100-930-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	475,950		475,950		
0-10-100-930-1001-2210402-00-000	Accommodation	880,000		880,000		
0-10-100-930-1001-2210404-00-000	Sundry Item (e.g. Airport tax, taxis)	15,550		15,550		
2210500	Printing , Advertising and Information Supplies and Services	401,252		401,252		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	259,126		259,126		
2210504	Advertising, Awareness and Publicity Campaigns	-		-		
2210505	Trade Shows and Exhibitions	-		-		
2210599	Printing, Advertising - Other	142,126		142,126		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	4,550,000		4,550,000		
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		
0-01-010-001-1001-2210702	Remuneration of Instructors and Contract based Training Services	200,000		200,000		
0-11-110-960-1001-2210710	Accommodation Allowance	1,050,000		1,050,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-01-010-001-1001-2210715	Kenya School of Government	350,000		350,000		
0-01-010-001-1001-2210799	Training Expenses-Other(Capacity Building and training)	2,800,000		2,800,000		
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	1,899,228		1,899,228		
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	1,389,228		1,389,228		
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences,Seminars and trainings	510,000		510,000		
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	1,066,748		1,066,748		
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipme	580,000		580,000		
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	486,748		486,748		
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	880,000		880,000		
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	880,000		880,000		
0-10-100-930-1001-2220100-00-000	Routine maintenance	450,000		450,000		
0-10-100-930-1001-2220105-00-000	Routine maintenance	450,000		450,000		
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000		120,000		
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000		
	Total of 930 General Administration and Planning Services	29,217,118	-	29,217,118	-	
				-		
				-		
				-		
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	4,162,343	-	4,162,343	-	
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	4,162,343		4,162,343		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	1,716,000	-	1,716,000	-	
0-11-110-960-1001-2110301	House Allowance	1,020,000		1,020,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	696,000		696,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	806,151	-	806,151	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	28,800		28,800		
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	777,351		777,351		
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	-		-		
0-10-100-930-1001-2210101-00-000	Electricity	-		-		
0-10-100-930-1001-2210102-00-000	Water	-		-		
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	83,000	-	83,000	-	
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	78,000		78,000		
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	5,000		5,000		
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,451,750	-	1,451,750	-	
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	280,000		280,000		
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,171,750		1,171,750		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	205,000	-	205,000	-	
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	180,000		180,000		
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	25,000		25,000		
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	88,000	-	88,000	-	
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	60,000		60,000		
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	28,000		28,000		
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	50,000	-	50,000	-	
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	50,000		50,000		
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	120,000	-	120,000	-	
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	120,000		120,000		
	Recurrent	8,682,245	-	8,682,245	-	
				-		
	Development	16,400,000	-	16,400,000	-	
3111499	Research, Feasibility Studies (Support Community Ecotourism Projects in Mutitu and Muumoni Hills)	4,000,000		4,000,000		
3111403	Research (Rehabilitation of Kitui County Forests)	8,600,000		8,600,000		
3111404	National reserves)	2,600,000		2,600,000		
3111401	Prefeasibility, feasibility and Appraisal studies	1,200,000		1,200,000		
	Total for forests and conservation	25,082,245	-	25,082,245	-	
				-		
				-		
	1003023710 SP. 2.2 Wildlife Conservation and Security			-		
0-10-100-930-1001-2110100-00-000	Basic Salaries -Permanent Employees	9,197,568	-	9,197,568	-	
0-10-100-930-1001-2110101-00-000	Basic Salaries- Civil Service	8,583,280		8,583,280		
0-10-100-930-1001-2110202-00-000	Casual labour and others	614,288		614,288		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	3,103,200	-	3,103,200	-	
0-11-110-960-1001-2110301	House Allowance	1,543,200		1,543,200		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	1,560,000		1,560,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,593,372	-	1,593,372	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	74,400		74,400		
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	1,518,972		1,518,972		
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	-	-	-	-	
0-10-100-930-1001-2210101-00-000	Electricity	-		-		
0-10-100-930-1001-2210102-00-000	Water	-		-		
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	580,000	-	580,000	-	
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	80,000		80,000		
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	500,000		500,000		
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	1,860,000	-	1,860,000	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	260,000		260,000		
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,600,000		1,600,000		
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	570,000	-	570,000	-	
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drink	450,000		450,000		
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	120,000		120,000		
	Printing , Advertising and Information Supplies and Services	-		-		
	Subscriptions to Newspapers, Magazines and Periodicals			-		
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	470,000	-	470,000	-	
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	350,000		350,000		
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	120,000		120,000		
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	115,000		115,000		
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	115,000		115,000		
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	230,000		230,000		
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	230,000		230,000		
0-10-100-930-1001-3110700-00-000	Purchase of patrol car (Land cruiser branded) for surveillance in game reserves	-		-		
	Recurrent	17,719,140	-	17,719,140	-	
				-		
	Development	47,199,045	-	47,199,045	-	
3110504	Other Infrastructure and Civil Works (Rehabilitation of 1 borehole and 1 water pan at Kanyonyoo wildlife conservancy)	6,500,000		6,500,000		
3110799	Purchase of Vehicles & Other T (Restocking and Operationalization)	8,000,000		8,000,000		
3110402	Access Roads (Grading of roads in Mwingi and South Kitui National Parks)	12,000,000		12,000,000		
3111499	Hill Plant Sanctuary(Fencing phase 2, Reptile pens, Museum Complex, and small herbivores))	20,699,045		20,699,045		
	Total SP	64,918,185	-	64,918,185	-	
				-		
0305003710 P 3: Tourism Development and Promotion						
0305013710 SP3.1 Tourism promotion and Marketing						
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	1,130,821	-	1,130,821	-	
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	1,130,821		1,130,821		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	624,000	-	624,000	-	
0-11-110-960-1001-2110301	House Allowance	480,000		480,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	144,000		144,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	244,023	-	244,023	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	241,623		241,623		
0-10-101-931-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	2,580,000		2,580,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-10-101-931-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	-		-		
0-10-101-931-1001-2210504-00-000	Advertising, Awareness, Publicity Campaigns and Promotions events	2,580,000		2,580,000		
0-10-101-931-1001-2210700-00-000	Training Expense (including capacity building)	-		-		
0-10-101-931-1001-2210702-00-000	Remuneration of Instructors and contract based training services i.e (-		-		
0-10-100-930-1001-2210701-00-000	Travel Allowance	-		-		
0-10-100-930-1001-2210710-00-000	Accommodation Allowance	-		-		
	Total Recurrent	4,578,844	-	4,578,844	-	
				-		
	Development	18,340,000	-	18,340,000	-	
	Research Allowance (Miss Kitui County Tourism & Marketing Programme)	6,800,000		6,800,000		
3111404		6,800,000		6,800,000		
3111401	Prefeasibility, feasibility and Appraisal studies	2,600,000		2,600,000		
	Pre-feasibility, Feasibility and Appraisal Studies (Tourism Symposium & hospitality capacity building Workshop)	5,100,000		5,100,000		
3111401		5,100,000		5,100,000		
3111403	Research (Kibuka Foot bridge and Nature trails phase 2)	3,840,000		3,840,000		
	Total SP	22,918,844	-	22,918,844	-	
				-		
SP 3.2 0305033710 Tourism Infrastructure Development				-		
0-10-101-931-1001-2110200-00-000	Basic Salaries permanent staff	475,089	-	475,089	-	
0-10-101-931-1001-2110202-00-000	Basic Salaries permanent staff	475,089		475,089		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	228,000	-	228,000	-	
0-11-110-960-1001-2110301	House Allowance	156,000		156,000		
0-11-110-960-1001-2110303	Acting Allowance			-		
0-11-110-960-1001-2110314	Transport Allowance	72,000		72,000		
0-11-110-960-1001-2110315	Extraneous Allowance			-		
0-11-110-960-1001-2110322	Risk Allowance			-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	97,063	-	97,063	-	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	2,400		2,400		
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	94,663		94,663		
0-10-100-930-1001-2210100-00-000	Utilities Suppliers and Services	-		-		
0-10-100-930-1001-2210101-00-000	Electricity	-		-		
0-10-100-930-1001-2210102-00-000	Water	-		-		
0-10-100-930-1001-2210200-00-000	Communication, Supplies and Services	-		-		
0-10-100-930-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	-		-		
0-10-100-930-1001-2210203-00-000	Courier and Postal Services,	-		-		
0-10-100-930-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Cos	1,263,600	-	1,263,600	-	
0-10-100-930-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	-		-		
0-10-100-930-1001-2210302-00-000	Accommodation - Domestic Travel	1,263,600		1,263,600		
0-10-100-930-1001-2210800-00-000	Hospitality Supplies and Services	-		-		
0-10-100-930-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Dri	-		-		
0-10-100-930-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	-		-		
0-10-100-930-1001-2211100-00-000	Office and General Supplies and Services	-		-		
0-10-100-930-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipm	-		-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-10-100-930-1001-2211102-00-000	Supplies and Accessories for computers and printers	-	-	-	-	
0-10-100-930-1001-2211200-00-000	Fuel Oil and Lubricants	-	-	-	-	
0-10-100-930-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	-	-	-	-	
0-10-100-930-1001-3111000-00-000	Purchase of office furniture and general equipment	-	-	-	-	
0-10-100-930-1001-3111001-00-000	Office furniture and fittings	-	-	-	-	
	Recurrent	2,063,753	-	2,063,753	-	
				-		
	Development vote	21,250,000	-	21,250,000	-	
3111504	Rehabilitation of Gai Muruu as a tourists homestay Phase 2	4,250,000		4,250,000		
3110599	Development of Ikoo valley(Bazaar View point)	6,500,000		6,500,000		
3110504	Establishment of Kalundu Eco Park and Water Sports Tourism(e.g ro	7,800,000		7,800,000		
	Development of Nzambani cultural centre-Fencing	-		-		
	Erection of structures for Akamba handikraft centre at Nzambani EC	-		-		
3111401	Prefeasibility study of tourism products	2,700,000		2,700,000		
	Total SP	23,313,753	-	23,313,753	-	
				-		
	Total Recurrent	62,261,099	-	62,261,099	-	
	Total Development	103,189,045	-	103,189,045	-	
	Total Vote 3720	165,450,144	-	165,450,144	-	
				-		
VOTE 3721: MINISTRY OF FINANCE AND ECONOMIC PLANNING						
070100 P1: General Administration Planning and Support Services						
070101 S.P.1.1 General Administration and Support Services						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	193,091,935	-	193,091,935	-	
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	193,091,935		193,091,935		
0-11-110-960-1001-2210100	Utilities Supplies and Services	480,054	-	480,054	-	
0-11-110-960-1001-2210101	Electricity	274,316		274,316		
0-11-110-960-1001-2210102	Water and sewerage charges	205,737		205,737		
0-11-110-960-1001-2210200	Communication, Supplies and Services	2,130,953	-	2,130,953	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	411,475		411,475		
0-11-110-960-1001-2210202	Internet Connections	1,685,189		1,685,189		
0-11-110-960-1001-2210203	Courier and Postal Services	34,290		34,290		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	7,745,407	-	7,745,407	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,936,352		1,936,352		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,904,527		2,904,527		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	2,420,440		2,420,440		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	484,088		484,088		
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	4,003,039	-	4,003,039	-	
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,413,459		1,413,459		
0-11-110-960-1001-2210402	Accommodation - Foreign Travel	2,066,765		2,066,765		
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	522,815		522,815		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	4,840,879	-	4,840,879	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210502	Publishing and Printing Services	806,813		806,813		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	403,407		403,407		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	403,407		403,407		
0-11-110-960-1001-2210505	Trade shows and Exhibitions	3,227,253		3,227,253		
0-11-110-960-1001-2210600	Rentals of Produced Assets	806,813	-	806,813	-	
0-11-110-960-1001-2210604	Hire of Transport	806,813		806,813		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	6,454,505	-	6,454,505	-	
0-11-110-960-1001-2210701	Travel Allowance	806,813		806,813		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	2,017,033		2,017,033		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	806,813		806,813		
0-11-110-960-1001-2210710	Accommodation Allowance	2,017,033		2,017,033		
0-11-110-960-1001-2210799	Training Expenses - Other	806,813		806,813		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,630,659	-	3,630,659	-	
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	1,210,220		1,210,220		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	2,420,440		2,420,440		
0-11-110-960-1001-2211100	Office and General Supplies and Services	3,227,253	-	3,227,253	-	
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	1,210,220		1,210,220		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	1,613,626		1,613,626		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	403,407		403,407		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	4,034,066	-	4,034,066	-	
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	4,034,066		4,034,066		
0-11-110-960-1001-2211300	Other Operating Expenses	274,316	-	274,316	-	
0-11-110-960-1001-2211301	Bank Service Commission and Charges	242,044		242,044		
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade	32,273		32,273		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	2,420,440	-	2,420,440	-	
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	1,613,626		1,613,626		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	806,813		806,813		
0-11-110-960-1001-3110300	Refurbishment of Buildings	806,813	-	806,813	-	
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	806,813		806,813		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	2,761,483	-	2,761,483	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	1,290,901		1,290,901		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	865,472		865,472		
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	121,022		121,022		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	484,088		484,088		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, P	3,227,253	-	3,227,253	-	
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	2,420,440		2,420,440		
0-11-110-960-1001-3111403	Research, Feasibility Studies	806,813		806,813		
0-11-110-960-1001-2710100	Government Pension and Retirement Benefits	-	-	-	-	
0-11-110-960-1001-2710120	Govt. Pension and Retirement Benefits - Other (Former Councilors)	-		-		
0-11-110-960-1001-2640400	Other Current Transfers, Grants and Subsidies	50,000,000	-	50,000,000	-	
0-11-110-960-1001-2640499	Other Current Transfers - Other (Car loans & Mortgages)	50,000,000		50,000,000		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	-	-	-	-	
0-01-010-001-1001-2210716-00-000	Human Resource Reforms ((PM/PC Secretariat)	-		-		
0-01-010-001-1001-2640400-00-000	Other Current Transfers, Grants and Subsidies	192,948,115	-	192,948,115	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-01-010-001-1001-2640499-00-000	Other Current Transfers - Emergency fund	192,948,115		192,948,115		
	Sub Total Recurrent	482,883,983	-	482,883,983	-	
				-		
	Development			-		
0-11-110-960-1001-2210700	Training and Other Expenses - WB grant	38,193,535	-	38,193,535	-	
1-11-111-961-1001-2210799	Training Expenses - Other	38,193,535		38,193,535		
	Sub Total Development	38,193,535	-	38,193,535	-	
	Total SP	521,077,518	-	521,077,518	-	
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	-	-	-	-	
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	-		-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	186,074	-	186,074	-	
0-11-110-960-1001-2210101	Electricity	173,092		173,092		
0-11-110-960-1001-2210102	Water and sewerage charges	12,982		12,982		
0-11-110-960-1001-2210200	Communication, Supplies and Services	126,184		126,184		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	69,756		69,756		
0-11-110-960-1001-2210202	Internet Connections	52,101		52,101		
0-11-110-960-1001-2210203	Courier and Postal Services	4,327		4,327		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	2,812,752		2,812,752		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	302,912		302,912		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,081,828		1,081,828		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,298,193		1,298,193		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	129,819		129,819		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	2,726,206		2,726,206		
0-11-110-960-1001-2210502	Publishing and Printing Services	1,298,193		1,298,193		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	129,819		129,819		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,298,193		1,298,193		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,190,011		1,190,011		
0-11-110-960-1001-2210701	Travel Allowance	43,273		43,273		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	64,910		64,910		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366		216,366		
0-11-110-960-1001-2210710	Accommodation Allowance	432,731		432,731		
0-11-110-960-1001-2210799	Training Expense - Other	432,731		432,731		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,730,924		1,730,924		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	259,639		259,639		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,471,286		1,471,286		
0-11-110-960-1001-2211100	Office and General Supplies and Services	1,298,193		1,298,193		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	432,731		432,731		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	649,097		649,097		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	216,366		216,366		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	1,081,828		1,081,828		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	1,081,828		1,081,828		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	1,081,828		1,081,828		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	432,731		432,731		
0-11-110-960-1001-2220105	Routine Maintenance - Vehicles	649,097		649,097		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	735,643		735,643		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	43,273		43,273		
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	432,731		432,731		
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	259,639		259,639		
0-11-110-960-1001-3110300	Refurbishment of Buildings	432,731		432,731		
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	432,731		432,731		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	692,370		692,370		
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	302,912		302,912		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	259,639		259,639		
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	43,273		43,273		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	86,546		86,546		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, P	3,461,849		3,461,849		
0-11-110-960-1001-3111401	Pre-feasibility, Feasibility and Appraisal Studies	1,298,193		1,298,193		
0-11-110-960-1001-3111403	Research, Feasibility Studies	2,163,656		2,163,656		
	Sub Total Recurrent	17,556,593		17,556,593		
	Total SP	17,556,593		17,556,593		
				-		
0712003710 P4. Public Financial Management				-		
0712013710 SP4. 1 Resource Mobilisation (Revenue Department)				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	-	-	-	-	
2110101-00001001-0712013710-37100001	Basic Salaries - Civil Service	-	-	-	-	
0-11-110-960-1001-2210100	Utilities Supplies and Services	346,354	-	346,354	-	
2210101-00001001-0712013710-37100001	Electricity	117,908		117,908		
2210102-00001001-0712013710-37100001	Water and Sewerage Charges	228,446		228,446		
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,238,031	-	1,238,031	-	
2210201-00001001-0712013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	589,538		589,538		
2210202-00001001-0712013710-37100001	Internet Connections	589,538		589,538		
2210203-00001001-0712013710-37100001	Courier & Postal Services	58,954		58,954		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	22,973,510	-	22,973,510	-	
2210301-00001001-0712013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	2,929,204		2,929,204		
2210302-00001001-0712013710-37100001	Accommodation - Domestic Travel	5,305,846		5,305,846		
2210303-00001001-0712013710-37100001	Daily Subsistence Allowance	14,148,922		14,148,922		
2210304-00001001-0712013710-37100001	Sundry Items (e.g. airport tax, taxis, etc)	589,538		589,538		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	20,063,062	-	20,063,062	-	
2210502-00001001-0712013710-37100001	Publishing & Printing Services	12,969,845		12,969,845		
2210503-00001001-0712013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	18,756		18,756		
2210504-00001001-0712013710-37100001	Advertising, Awareness and Publicity Campaigns	7,074,461		7,074,461		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,768,615	-	1,768,615	-	
2210703-00001001-0712013710-37100001	Production and Printing of Training Materials	589,538		589,538		
2210704-00001001-0712013710-37100001	Hire of Training Facilities and Equipment	589,538		589,538		
2210710-00001001-0712013710-37100001	Accommodation Allowance	589,538		589,538		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	3,537,231	-	3,537,231	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
2210801-00001001-0712013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Dri	1,768,615		1,768,615		
2211016-00001001-0712013710-37100001	Purchase of Uniforms and Clothing - Staff	1,768,615		1,768,615		
0-11-110-960-1001-2211100	Office and General Supplies and Services	2,947,692	-	2,947,692	-	
2211101-00001001-0712013710-37100001	General Office Supplies (papers, pencils, forms, small office equipme	1,768,615		1,768,615		
2211102-00001001-0712013710-37100001	Supplies and Accessories for Computers and Printers	589,538		589,538		
2211103-00001001-0712013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	589,538		589,538		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	7,074,461	-	7,074,461	-	
2211201-00001001-0712013710-37100001	Refined Fuels and Lubricants for Transport	7,074,461		7,074,461		
0-11-110-960-1001-2211300	Other Operating Expenses	9,633,058	-	9,633,058	-	
2211301-00001001-0712013710-37100001	Bank Service Commission and Charges	58,954		58,954		
2211305-00001001-0712013710-37100001	Contracted Guards and Cleaning Services	7,074,461		7,074,461		
2211306-00001001-0712013710-37100001	Membership Fees, Dues and Subscriptions to Professional and Trade	141,489		141,489		
2211310-00001001-0712013710-37100001	Contracted Professional Services-including LAIFOMS maintainance	2,358,154		2,358,154		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	5,187,938	-	5,187,938	-	
2220101-00001001-0712013710-37100001	Maintenance Expenses - Motor Vehicles	3,537,231		3,537,231		
2220105-00001001-0712013710-37100001	Routine Maintenance - Vehicles	1,650,708		1,650,708		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	2,358,154	-	2,358,154	-	
2220202-00001001-0712013710-37100001	Maintenance of Office Furniture and Equipment	235,815		235,815		
2220205-00001001-0712013710-37100001	Maintenance of Buildings and Stations -- Non-Residential	1,179,077		1,179,077		
2220210-00001001-0712013710-37100001	Maintenance of Computers, Software, and Networks	943,261		943,261		
0-11-110-960-1001-3110300	Refurbishment of Buildings	1,768,615	-	1,768,615	-	
3110302-00001001-0712013710-37100001	Refurbishment of Non-Residential Buildings	1,768,615		1,768,615		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	3,124,554	-	3,124,554	-	
3111001-00001001-0712013710-37100001	Purchase of Office Furniture and Fittings	2,358,154		2,358,154		
3111002-00001001-0712013710-37100001	Purchase of Computers, Printers and other IT Equipment	766,400		766,400		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Pr	4,126,769	-	4,126,769	-	
3111403-00001001-0712013710-37100001	Research (development of revenue related bills and benchmarking)	4,126,769		4,126,769		
Sub Total Recurrent		86,148,043	-	86,148,043	-	
	Development			-		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Pr	20,381,289		20,381,289		
1-11-111-961-1001-3111401	Operationalisation of e-revenue- Additional hand held gadgets etc	15,381,289		15,381,289		
1-11-111-961-1001-3111403	Revenue mapping	5,000,000		5,000,000		
1-11-111-961-1001-3111112-00-000	Upgrading of LAIFOMS			-		
	Total Development	20,381,289	-	20,381,289	-	
	Total SP	106,529,332	-	106,529,332	-	
0712023710 SP4.2 Budget Formulation Coordination and Management				-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	34,618	-	34,618	-	
0-11-110-960-1001-2210101	Electricity	21,637		21,637		
0-11-110-960-1001-2210102	Water and sewerage charges	12,982		12,982		
0-11-110-960-1001-2210200	Communication, Supplies and Services	155,783	-	155,783	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	64,910		64,910		
0-11-110-960-1001-2210202	Internet Connections	86,546		86,546		
0-11-110-960-1001-2210203	Courier and Postal Services	4,327		4,327		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	1,254,920	-	1,254,920	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	129,819		129,819		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	649,097		649,097		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	432,731		432,731		
0-11-110-960-1001-2210304	Sundry Items (e.g. airport tax, taxis, etc...)	43,273		43,273		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,730,924	-	1,730,924	-	
0-11-110-960-1001-2210502	Publishing and Printing Services	649,097		649,097		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	216,366		216,366		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	865,462		865,462		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	952,008	-	952,008	-	
0-11-110-960-1001-2210701	Travel Allowance	43,273		43,273		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	43,273		43,273		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	216,366		216,366		
0-11-110-960-1001-2210710	Accommodation Allowance	649,097		649,097		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,363,103	-	1,363,103	-	
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dr	64,910		64,910		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	1,298,193		1,298,193		
0-11-110-960-1001-2211100	Office and General Supplies and Services	367,821	-	367,821	-	
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	129,819		129,819		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	216,366		216,366		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	21,637		21,637		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	389,458	-	389,458	-	
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	389,458		389,458		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	132,416	-	132,416	-	
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	22,069		22,069		
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	73,564		73,564		
0-11-110-960-1001-2220209	Minor Alterations to Buildings and Civil Works	36,782		36,782		
0-11-110-960-1001-3110300	Refurbishment of Buildings	259,320	-	259,320	-	
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	259,320		259,320		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	649,097	-	649,097	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	259,639		259,639		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	346,185		346,185		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	43,273		43,273		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, Pr	8,521,394	-	8,521,394	-	
0-11-110-960-1001-3111401	public participation, CBEF)	6,574,104		6,574,104		
0-11-110-960-1001-3111403	Research, Feasibility Studies	1,947,290		1,947,290		
	Total Recurrent	15,810,864	-	15,810,864	-	
	Totals SP	15,810,864	-	15,810,864	-	
0712033710 SP4.3 Audit Services						
0-11-110-960-1001-2110100-00-000	Basic Salaries - Permanent Employees	-	-	-	-	
0-11-110-960-1001-2110101-00-000	Basic Salaries - Civil Service	-		-		
0-11-110-960-1001-2110202-00-000	Casual Labour - Others	-		-		
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	121,592	-	121,592	-	
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	88,551		88,551		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210202-00-000	Internet Connections	33,041		33,041		
0-11-110-960-1001-2210300-00-000	Costs	3,409,861	-	3,409,861	-	
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	766,558		766,558		
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	1,585,982		1,585,982		
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	925,156		925,156		
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc?)	132,165		132,165		
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	66,995	-	66,995	-	
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	66,995		66,995		
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	3,426,514	-	3,426,514	-	
0-11-110-960-1001-2210701-00-000	Travel Allowance	660,826		660,826		
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	330,413		330,413		
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	264,330		264,330		
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	1,585,982		1,585,982		
0-11-110-960-1001-2210712-00-000	Tuition Fees	584,963		584,963		
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,445,055	-	2,445,055	-	
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food	396,495		396,495		
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	2,048,560		2,048,560		
0-11-110-960-1001-2211000-00-000	specialized materials and supplies	52,866	-	52,866	-	
0-11-110-960-1001-2211016-00-000	purchase of uniforms and clothing-staff	52,866		52,866		
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	370,062	-	370,062	-	
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment)	145,382		145,382		
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	224,681		224,681		
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	396,495	-	396,495	-	
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	396,495		396,495		
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	66,083	-	66,083	-	
0-11-110-960-1001-2211306-00-000	membership fees dues and subscriptions to professional	66,083		66,083		
0-11-110-960-1001-2220100-00-000	Equipment	39,650	-	39,650	-	
0-11-110-960-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	39,650		39,650		
0-11-110-960-1001-2220200-00-000	Routine Maintenance - Other Assets	66,083	-	66,083	-	
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	39,650		39,650		
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	26,433		26,433		
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	396,495	-	396,495	-	
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	132,165		132,165		
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	264,330		264,330		
	Total Recurrent	10,857,751	-	10,857,751	-	
Development				-		
	Total SP	10,857,751	-	10,857,751	-	
0712043710 SP4.4 Accounting Services				-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	163,817	-	163,817	-	
2210201	Telephone, Telex, Facsimile and Mobile Phone Services	116,781		116,781		
2210202	Internet connections	38,927		38,927		
2210203	Courier & Postal Services	8,110		8,110		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	6,444,876	-	6,444,876	-	
2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	782,354		782,354		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
2210302	Accommodation - Domestic Travel	2,194,406		2,194,406		
2210303	Daily Subsistence Allowance	3,387,019		3,387,019		
2210304	Sundry Items (e.g. airport tax, taxis, etc?)	81,098		81,098		
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	1,030,417	-	1,030,417	-	
2210401	Travel Costs (airlines, bus, railway, etc.)	496,127		496,127		
2210402	Accommodation	496,127		496,127		
2210404	Sundry Items (e.g. airport tax, taxis, etc?)	38,164		38,164		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,989,277	-	1,989,277	-	
2210502	Publishing & Printing Services	1,717,362		1,717,362		
2210503	Subscriptions to Newspapers, Magazines and Periodicals	81,098		81,098		
2210504	Advertising, Awareness and Publicity Campaigns	190,818		190,818		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,903,409	-	1,903,409	-	
2210701	Travel Allowance	706,026		706,026		
2210703	Production and Printing of Training Materials	81,098		81,098		
2210704	Hire of Training Facilities and Equipment	162,195		162,195		
2210710	Accommodation Allowance	954,090		954,090		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	1,574,248	-	1,574,248	-	
2210801	Catering Services (receptions), Accommodation, Gifts, Food and	524,749		524,749		
2210802	Boards, Committees, Conferences and Seminars	1,049,499		1,049,499		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	16,220	-	16,220	-	
2211016	Purchase of Uniforms and Clothing - Staff	16,220		16,220		
0-11-110-960-1001-2211100	Office and General Supplies and Services	190,818	-	190,818	-	
2211101	General Office Supplies (papers, pencils, forms, small office	95,409		95,409		
2211102	Supplies and Accessories for Computers and Printers	95,409		95,409		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	95,409	-	95,409	-	
2211201	Refined Fuels and Lubricants for Transport	95,409		95,409		
0-11-110-960-1001-2211300	Other Operating Expenses	810,976		810,976		
2211310	Contracted Professional Services	810,976		810,976		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	81,098	-	81,098	-	
2220210	Maintenance of Computers, Software, and Networks	81,098		81,098		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	853,043	-	853,043	-	
3111001	Purchase of Office Furniture and Fittings	477,045		477,045		
3111002	Purchase of Computers, Printers and other IT Equipment	328,294		328,294		
3111009	Purchase of other Office Equipment	47,704		47,704		
0-11-110-960-1001-3111400	Research, Feasibility Studies, Project Preparation and Design, P	2,480,633	-	2,480,633	-	
3111403	Research	2,480,633		2,480,633		
	TOTAL	17,634,242	-	17,634,242	-	
				-		
071205 SP4.5 Financial Services				-		
0-11-110-960-1001-2210100-00-000	Utilities Supplies and Services	276,623	-	276,623	-	
0-11-110-960-1001-2210101-00-000	Electricity	165,974		165,974		
0-11-110-960-1001-2210102-00-000	Water and sewerage charges	110,649		110,649		
0-11-110-960-1001-2210200-00-000	Communication, Supplies and Services	1,355,451		1,355,451		
0-11-110-960-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	248,960		248,960		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210202-00-000	Internet Connections	885,192		885,192		
0-11-110-960-1001-2210203-00-000	Courier and Postal Services	221,298		221,298		
0-11-110-960-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportatio	4,619,598		4,619,598		
0-11-110-960-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	580,907		580,907		
0-11-110-960-1001-2210302-00-000	Accommodation - Domestic Travel	2,766,226		2,766,226		
0-11-110-960-1001-2210303-00-000	Daily Subsistence Allowance	1,051,166		1,051,166		
0-11-110-960-1001-2210304-00-000	Sundry Items (e.g. airport tax, taxis, etc...)	221,298		221,298		
0-11-110-960-1001-2210500-00-000	Printing , Advertising and Information Supplies and Servic	2,162,082		2,162,082		
0-11-110-960-1001-2210502-00-000	Publishing and Printing Services	1,327,789		1,327,789		
0-11-110-960-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	281,049		281,049		
0-11-110-960-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	553,245		553,245		
0-11-110-960-1001-2210600-00-000	Rentals of Produced Assets	331,947		331,947		
0-11-110-960-1001-2210604-00-000	Hire of Transport	331,947		331,947		
0-11-110-960-1001-2210700-00-000	Training Expense (including capacity building)	8,111,571		8,111,571		
0-11-110-960-1001-2210701-00-000	Travel Allowance	940,517		940,517		
0-11-110-960-1001-2210703-00-000	Production and Printing of Training Materials	200,164		200,164		
0-11-110-960-1001-2210704-00-000	Hire of Training Facilities and Equipment	995,841		995,841		
0-11-110-960-1001-2210710-00-000	Accommodation Allowance	5,975,048		5,975,048		
0-11-110-960-1001-2210800-00-000	Hospitality Supplies and Services	2,250,602		2,250,602		
0-11-110-960-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food an	922,813		922,813		
0-11-110-960-1001-2210802-00-000	Boards, Committees, Conferences and Seminars	1,327,789		1,327,789		
0-11-110-960-1001-2211000-00-000	Specialised Materials and Supplies	663,894		663,894		
0-11-110-960-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	663,894		663,894		
0-11-110-960-1001-2211100-00-000	Office and General Supplies and Services	1,918,524		1,918,524		
0-11-110-960-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office eq	740,112		740,112		
0-11-110-960-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	625,167		625,167		
0-11-110-960-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	553,245		553,245		
0-11-110-960-1001-2211200-00-000	Fuel Oil and Lubricants	1,327,789		1,327,789		
0-11-110-960-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	1,327,789		1,327,789		
0-11-110-960-1001-2211300-00-000	Other Operating Expenses	973,712		973,712		
0-11-110-960-1001-2211301-00-000	Bank Service Commission and Charges	221,298		221,298		
0-11-110-960-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and 7	199,168		199,168		
0-11-110-960-1001-2211310-00-000	Contracted Professional Services	553,245		553,245		
0-11-110-960-1001-2220100-00-000	Routine Maintenance - Vehicles and Other Transport Equi	1,432,905		1,432,905		
0-11-110-960-1001-2220101-00-000	Maintenance expenses -Motor vehicle	636,232		636,232		
0-11-110-960-1001-2220105-00-000	Routine Maintenance - Vehicles	796,673		796,673		
0-11-110-960-1001-2220200-00-000	Routine maintenance- Other Assets	1,549,087		1,549,087		
0-11-110-960-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lift	331,947		331,947		
0-11-110-960-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	165,974		165,974		
0-11-110-960-1001-2220205-00-000	Maintence of Buildings and stations-Non Residential	553,245		553,245		
0-11-110-960-1001-2220209-00-000	Minor Alterations to Buildings and Civil Works	276,623		276,623		
0-11-110-960-1001-2220210-00-000	Maintenance of Computers, Software, and Networks	221,298		221,298		
0-11-110-960-1001-3110300-00-000	Refurbishment of Buildings	663,894		663,894		
0-11-110-960-1001-3110302-00-000	Refurbishment of Non-Residential Buildings	663,894		663,894		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-11-110-960-1001-3111000-00-000	Purchase of Office Furniture and General Equipment	1,958,488		1,958,488		
0-11-110-960-1001-3111001-00-000	Purchase of Office Furniture and Fittings	885,192		885,192		
0-11-110-960-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	774,543		774,543		
0-11-110-960-1001-3111003-00-000	Purchase of Air conditioners, Fans and Heating Appliances	77,454		77,454		
0-11-110-960-1001-3111009-00-000	Purchase of other Office Equipment	221,298		221,298		
0-11-110-960-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Desi	1,770,385		1,770,385		
0-11-110-960-1001-3111401-00-000	Pre-feasibility, Feasibility and Appraisal Studies	553,245		553,245		
0-11-110-960-1001-3111403-00-000	Research, Feasibility Studies	1,217,139		1,217,139		
	Sub totals - Recurrent	31,034,603		31,034,603		
Development						
1-11-111-961-1001-3110300-00-000	Construction of Buildings	-		-		
1-11-111-961-1001-3110302-00-000	Non Residential Buildings (Country Treasury Block)	-		-		
1-11-111-961-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	4,000,000	-	4,000,000	-	
1-11-111-961-1001-3111111-00-000	(IFMIS Decentralisation)	4,000,000		4,000,000		
1-11-111-961-1001-3111400-00-000	Research, Feasibility Studies, Project Preparation and Desi	10,000,000	-	10,000,000	-	
1-11-111-961-1001-3111401-00-000	Development Plans (Preparation of Second Generation CIDP)	10,000,000		10,000,000		
	Total Development	14,000,000	-	14,000,000	-	
	Total SP	45,034,603	-	45,034,603	-	
	Total Recurrent	661,926,079	-	661,926,079		
	Total Development	72,574,824	-	72,574,824		
	Total Vote 3721	734,500,903	-	734,500,903		
VOTE 3722: COUNTY PUBLIC SERVICE BOARD						
Programme: 072500 P.1 General Administration, Planning and Support Services						
Sub programme: 072501 SP. 1.1: Administration						
0-11-110-960-1001-2210100	Basic Salaries - Permanent Employees	27,677,878	-	27,677,878	-	
0-11-110-960-1001-2210101	Basic Salaries - Civil Service	27,677,878		27,677,878		
0-11-110-960-1001-2210100	Utilities Supplies and Services	460,421		460,421		
0-11-110-960-1001-2210101	Electricity	328,872		328,872		
0-11-110-960-1001-2210102	Water and sewerage charges	131,549		131,549		
0-11-110-960-1001-2210200	Communication, Supplies and Services	1,123,428	-	1,123,428	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	657,744		657,744		
0-11-110-960-1001-2210202	Internet Connections	460,421		460,421		
0-11-110-960-1001-2210203	Courier and Postal Services	5,262		5,262		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	7,774,570	-	7,774,570	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	274,060		274,060		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	6,404,269		6,404,269		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	1,096,241		1,096,241		
0-11-110-960-1001-2210400	Foreign travel and Subsistence Allowance	3,786,262	-	3,786,262	-	
0-11-110-960-1001-2210401	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	1,066,949		1,066,949		
0-11-110-960-1001-2210402	Accommodation -	2,206,272		2,206,272		
0-11-110-960-1001-2210404	Sundry Items (e.g. airport tax, taxis, etc...)	513,041		513,041		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,755,553	-	1,755,553	-	
0-11-110-960-1001-2210502	Publishing and Printing Services	548,120		548,120		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436		164,436		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,042,996		1,042,996		
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	-	789,293	-	
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293		789,293		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,096,241	-	1,096,241	-	
0-11-110-960-1001-2210701	Travel Allowance	175,399		175,399		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	109,624		109,624		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	263,098		263,098		
0-11-110-960-1001-2210710	Accommodation Allowance	548,120		548,120		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	909,880	-	909,880	-	
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	197,323		197,323		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556		712,556		
0-11-110-960-1001-2210900	Insurance Costs	65,774	-	65,774	-	
0-11-110-960-1001-2210901	Group Personal Insurance	65,774		65,774		
0-11-110-960-1001-2211100	Office and General Supplies and Services	460,421	-	460,421	-	
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	219,248		219,248		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	131,549		131,549		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	109,624		109,624		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	767,369	-	767,369	-	
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	767,369		767,369		
0-11-110-960-1001-2211300	Other Operating Expenses	1,276,024	-	1,276,024	-	
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	48,235		48,235		
0-11-110-960-1001-2211306	Trade Bodies	131,549		131,549		
0-11-110-960-1001-2211310	Contracted Professional Services	1,096,241		1,096,241		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	548,120	-	548,120	-	
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	548,120		548,120		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	252,135	-	252,135	-	
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	54,812		54,812		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	65,774		65,774		
0-11-110-960-1001-2220205	Maintence of Buildings and stations-Non Residential	131,549		131,549		
0-11-110-960-1001-3110300	Refurbishment of Buildings	548,120	-	548,120	-	
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	548,120		548,120		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,315,489	-	1,315,489	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	219,248		219,248		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	548,120		548,120		
0-11-110-960-1001-3111003	Purchase of Air conditionners, Fans and Heating Appliances	54,812		54,812		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	493,308		493,308		
	Recurrent Total	50,606,979	-	50,606,979	-	
Development						
0-11-110-960-1001-3110200	Construction of Building	13,864,841	-	13,864,841	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-3110202	Non-Residential Buildings (offices, schools, hospitals, etc..)	13,864,841		13,864,841		
0-11-110-960-1001-3130100	Acquisition of Land	4,000,000	-	4,000,000	-	
0-11-110-960-1001-3130101	Acquisition of Land	4,000,000		4,000,000		
	Development Total	17,864,841	-	17,864,841	-	
	Sub Program Total	68,471,820	-	68,471,820	-	
		-		-		
Programme: 072600 P.2 Human Resource Management and Development		-		-		
Sub programme: 072602 SP. 2.1: Human Resource Management		-		-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	-		-		
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	-		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	27,516	-	27,516	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	23,569		23,569		
0-11-110-960-1001-2210203	Courier and Postal Services	3,946		3,946		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	2,137,669	-	2,137,669	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624		109,624		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241		1,096,241		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	931,805		931,805		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	712,556	-	712,556	-	
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	164,436		164,436		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	548,120		548,120		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	767,369	-	767,369	-	
0-11-110-960-1001-2210701	Travel Allowance	164,436		164,436		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812		54,812		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624		109,624		
0-11-110-960-1001-2210710	Accommodation Allowance	438,496		438,496		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	844,105	-	844,105	-	
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	131,549		131,549		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	712,556		712,556		
0-11-110-960-1001-2210900	Insurance Costs	49,331	-	49,331	-	
0-11-110-960-1001-2210901	Group Personal Insurance	49,331		49,331		
0-11-110-960-1001-2211100	Office and General Supplies and Services	350,797	-	350,797	-	
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	131,549		131,549		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	175,399		175,399		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	43,850		43,850		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	602,932	-	602,932	-	
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	602,932		602,932		
0-11-110-960-1001-2211300	Other Operating Expenses	356,278	-	356,278	-	
0-11-110-960-1001-2211305	Contracted Guards and Cleaning Services	38,368		38,368		
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	98,662		98,662		
0-11-110-960-1001-2211310	Contracted Professional Services	219,248		219,248		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	219,248	-	219,248	-	
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	219,248		219,248		
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	142,511	-	142,511	-	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment (including lifts)	49,331		49,331		
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	71,256		71,256		
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	21,925		21,925		
0-11-110-960-1001-3110300	Refurbishment of Buildings	219,248	-	219,248	-	
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	219,248		219,248		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	1,497,465	-	1,497,465	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	236,788		236,788		
0-11-110-960-1001-3111002	Purchase of Computers, Printers and other IT Equipment	712,556		712,556		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	548,120		548,120		
	Totals	7,927,026	-	7,927,026	-	
Programme: 072600 P.2 Human Resource Management and Development						
Sub programme: 072603 SP. 2.2: Human Resource Development						
0-11-110-960-1001-2110100	Basic Salaries - Permanent Employees	-		-		
0-11-110-960-1001-2110101	Basic Salaries - Civil Service	-		-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	33,435	-	33,435	-	
0-11-110-960-1001-2210101	Electricity	10,962		10,962		
0-11-110-960-1001-2210102	Water and sewerage charges	22,473		22,473		
0-11-110-960-1001-2210200	Communication, Supplies and Services	60,293	-	60,293	-	
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	54,812		54,812		
0-11-110-960-1001-2210203	Courier and Postal Services	5,481		5,481		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	1,863,609	-	1,863,609	-	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624		109,624		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	1,096,241		1,096,241		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	657,744		657,744		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	679,669	-	679,669	-	
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925		21,925		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	657,744		657,744		
0-11-110-960-1001-2210600	Rentals of Produced Assets	789,293	-	789,293	-	
0-11-110-960-1001-2210603	Rents and Rates - Non-Residential	789,293		789,293		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	361,759	-	361,759	-	
0-11-110-960-1001-2210701	Travel Allowance	54,812		54,812		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	32,887		32,887		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	109,624		109,624		
0-11-110-960-1001-2210710	Accommodation Allowance	164,436		164,436		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	898,917		898,917		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	131,549		131,549		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	767,369		767,369		
0-11-110-960-1001-2211100	Office and General Supplies and Services	263,098		263,098		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	131,549		131,549		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,774		65,774		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	65,774		65,774		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	383,684		383,684		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	383,684		383,684		
0-11-110-960-1001-2211300	Other Operating Expenses	65,774		65,774		
0-11-110-960-1001-2211306	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	65,774		65,774		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	274,060	-	274,060	-	
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060		274,060		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2220200	Routine maintenance- Other Assets	71,256	-	71,256	-	
0-11-110-960-1001-2220202	Maintenance of Office Furniture and Equipment	21,925		21,925		
0-11-110-960-1001-2220205	Maintenance of Buildings and stations-Non Residential	32,887		32,887		
0-11-110-960-1001-2220210	Maintenance of Computers, Software, and Networks	16,444		16,444		
0-11-110-960-1001-3110300	Refurbishment of Buildings	109,624	-	109,624	-	
0-11-110-960-1001-3110302	Refurbishment of Non-Residential Buildings	109,624		109,624		
0-11-110-960-1001-3111000	Purchase of Office Furniture and General Equipment	542,639	-	542,639	-	
0-11-110-960-1001-3111001	Purchase of Office Furniture and Fittings	164,436		164,436		
0-11-110-960-1001-3111003	Purchase of Air conditioners, Fans and Heating Appliances	49,331		49,331		
0-11-110-960-1001-3111009	Purchase of other Office Equipment	328,872		328,872		
	Totals	6,397,113	-	6,397,113	-	
Programme: 072700 P.3 Governance and County Values						
Sub programme: 072702 SP. 3.1: Ethics, Governance and County value						
0-11-110-960-1001-2210200	Communication, Supplies and Services	153,474		153,474		
0-11-110-960-1001-2210201	Telephone, Telex, Facsimile and Mobile Phone Services	109,624		109,624		
0-11-110-960-1001-2210202	Internet Connections	38,368		38,368		
0-11-110-960-1001-2210203	Courier and Postal Services	5,481		5,481		
0-11-110-960-1001-2210300	Domestic Travel and Subsistence, and Other Transportation Cos	1,644,361		1,644,361		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	109,624		109,624		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	767,369		767,369		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	767,369		767,369		
0-11-110-960-1001-2210500	Printing , Advertising and Information Supplies and Services	1,775,910		1,775,910		
0-11-110-960-1001-2210502	Publishing and Printing Services	109,624		109,624		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	21,925		21,925		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	1,644,361		1,644,361		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	274,060		274,060		
0-11-110-960-1001-2210701	Travel Allowance	27,406		27,406		
0-11-110-960-1001-2210703	Production and Printing of Training Materials	54,812		54,812		
0-11-110-960-1001-2210704	Hire of Training Facilities and Equipment	82,218		82,218		
0-11-110-960-1001-2210710	Accommodation Allowance	109,624		109,624		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	169,917		169,917		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food and Dri	60,293		60,293		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	109,624		109,624		
0-11-110-960-1001-2211100	Office and General Supplies and Services	219,248		219,248		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small office equipme	109,624		109,624		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	109,624		109,624		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	274,060		274,060		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	274,060		274,060		
0-11-110-960-1001-2220100	Routine Maintenance - Vehicles and Other Transport Equipmen	274,060		274,060		
0-11-110-960-1001-2220101	Maintenance expenses -Motor vehicle	274,060		274,060		
	Totals	4,785,091	-	4,785,091	-	
	Total Recurrent	69,716,209	-	69,716,209		
	Total Development	17,864,841	-	17,864,841		
	Total Vote 3722	87,581,050	-	87,581,050		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
VOTE 3723: KITUI COUNTY ASSEMBLY (COUNTY ASSEMBLY SERVICE BOARD)						
	General Administration, Planning and Support Services					
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	114,268,438		114,268,438		
0-02-020-201-1001-2110101-00-000	Basic Salaries - Civil Servants	114,268,438		114,268,438		
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	-		-		
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	-		-		
0-02-020-201-1001-2110314-00-000	Transport Allowance	-		-		
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	-		-		
0-02-020-201-1001-2110328-00-000	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	-		-		
0-02-020-201-1001-2210100-00-000	Utilities Supplies and Services	1,560,000		1,560,000		
0-02-020-201-1001-2210101-00-000	Electricity	840,000		840,000		
0-02-020-201-1001-2210102-00-000	Water and sewerage charges	720,000		720,000		
0-02-020-201-1001-2210200-00-000	Communication, Supplies and Services	4,912,000		4,912,000		
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	4,812,000		4,812,000		
0-02-020-201-1001-2210203-00-000	Courier and Postal Services	100,000		100,000		
0-02-020-201-1001-2210300-00-000	Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000		16,500,000		
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	3,500,000		3,500,000		
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	11,500,000		11,500,000		
0-02-020-201-1001-2210303-00-000	Daily Subsistence Allowance	1,500,000		1,500,000		
0-02-020-201-1001-2210400-00-000	Foreign Travel and Subsistence, and other transportation costs	1,750,000		1,750,000		
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	1,000,000		1,000,000		
0-02-020-201-1001-2210402-00-000	Accommodation	750,000		750,000		
0-02-020-201-1001-2210500-00-000	Printing , Advertising and Information Supplies and Services	3,214,000		3,214,000		
0-02-020-201-1001-2210502-00-000	Publishing and Printing Services	800,000		800,000		
0-02-020-201-1001-2210503-00-000	Subscriptions to Newspapers, Magazines and Periodicals	914,000		914,000		
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	1,500,000		1,500,000		
0-02-020-201-1001-2210600-00-000	Rentals of Produced Assets	1,500,000		1,500,000		
0-02-020-201-1001-2210603-00-000	Rents and Rates - Non-Residential	1,500,000		1,500,000		
0-02-020-201-1001-2210700-00-000	Training Expense (including capacity building)	5,000,000		5,000,000		
0-02-020-201-1001-2210701-00-000	Travel Allowance	545,000		545,000		
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	500,000		500,000		
0-02-020-201-1001-2210708-00-001	Trainer Allowance	58,200		58,200		
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	3,196,800		3,196,800		
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	700,000		700,000		
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	27,751,600		27,751,600		
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	12,879,600		12,879,600		
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	14,000,000		14,000,000		
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	672,000		672,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	200,000		200,000		
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars			-		
0-02-020-201-1001-2210900-00-000	Insurance Costs	14,980,000		14,980,000		
0-02-020-201-1001-2210902-00-000	Buildings Insurance	100,000		100,000		
0-02-020-201-1001-2210903-00-000	Plant, Equipment and Machinery Insurance	300,000		300,000		
0-02-020-201-1001-2210904-00-000	Motor Vehicle Insurance	2,080,000		2,080,000		
0-02-020-201-1001-2210910-00-000	Medical Insurance	12,500,000		12,500,000		
0-02-020-201-1001-2211000-00-000	Specialised Materials and Supplies	2,033,000		2,033,000		
0-02-020-201-1001-2211016-00-000	Purchase of Uniforms and Clothing - Staff	2,033,000		2,033,000		
0-02-020-201-1001-2211100-00-000	Office and General Supplies and Services	9,125,990		9,125,990		
0-02-020-201-1001-2211101-00-000	General Office Supplies (papers, pencils, forms, small office equipment etc)	3,952,990		3,952,990		
0-02-020-201-1001-2211102-00-000	Supplies and Accessories for Computers and Printers	1,500,000		1,500,000		
0-02-020-201-1001-2211103-00-000	Sanitary and Cleaning Materials, Supplies and Services	3,673,000		3,673,000		
0-02-020-201-1001-2211200-00-000	Fuel Oil and Lubricants	4,660,000		4,660,000		
0-02-020-201-1001-2211201-00-000	Refined Fuels and Lubricants for Transport	4,660,000		4,660,000		
0-02-020-201-1001-2211300-00-000	Other Operating Expenses	8,110,000		8,110,000		
0-02-020-201-1001-2211301-00-000	Bank Service Commission and Charges	100,000		100,000		
0-02-020-201-1001-2211306-00-000	Membership Fees, Dues and Subscriptions to Professional and Trade Bodies	600,000		600,000		
0-02-020-201-1001-2211308-00-000	Legal Dues/fees, Arbitration and Compensation Payments	3,800,000		3,800,000		
0-02-020-201-1001-2211310-00-000	Contracted Professional Services	2,000,000		2,000,000		
0-02-020-201-1001-2211313-00-000	Security Operations	1,610,000		1,610,000		
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	3,193,000		3,193,000		
0-02-020-201-1001-2220101-00-000	Maintenance Expenses - Motor Vehicles and cycles	3,193,000		3,193,000		
0-02-020-201-1001-2220200-00-000	Routine Maintenance - Other Assets	1,900,000		1,900,000		
0-02-020-201-1001-2220201-00-000	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000		
0-02-020-201-1001-2220202-00-000	Maintenance of Office Furniture and Equipment	400,000		400,000		
0-02-020-201-1001-2220205-00-000	Maintenance of Buildings and Stations -- Non-Residential	1,000,000		1,000,000		
0-02-020-201-1001-2710100-00-000	Social Security Benefits	-		-		
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	-		-		
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve			-		
0-02-020-201-1001-2710300-00-000	Social Benefits	5,000,000	-	5,000,000	-	-
0-02-020-201-1001-2710399-00-000	Other Social benefits	5,000,000		5,000,000		
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	2,500,000		2,500,000		
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	2,500,000		2,500,000		
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	6,577,000		6,577,000		
0-02-020-201-1001-3111001-00-000	Purchase of Office Furniture and Fittings	2,795,000		2,795,000		
0-02-020-201-1001-3111002-00-000	Purchase of Computers, Printers and other IT Equipment	3,366,000		3,366,000		
0-02-020-201-1001-3111009-00-000	Purchase of other Office Equipment	416,000		416,000		
0-02-020-201-1001-3111100-00-000	Purchase of Specialised Plant, Equipment and Machinery	300,000		300,000		
0-02-020-201-1001-3111106-00-000	Purchase of Firefighting Vehicles and Equipment	300,000		300,000		
0-02-020-201-1001-3111111-00-000	Purchase of ICT Networking	-		-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-02-020-201-1001-3111400-00-000	Research & Design	300,000		300,000		
0-02-020-201-1001-3111403-00-000	Research	300,000		300,000		
0-02-020-201-1001-4110400-00-000	Car Loans & Mortgage Facilities	-		-		
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	-		-		
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	-		-		
0-02-020-201-1001-7320000-00-000	Other Liabilities	-		-		
0-02-020-201-1001-7320005-00-000	Income Tax	-		-		
Total Recurrent General Administration, Planning and Support Services		235,135,028		235,135,028	235,135,028	235,135,028

DEVELOPMENT EXPENDITURE

1-02-020-201-1001-3110200-00-000	Construction of Buildings	30,000,000		30,000,000		
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc.)	30,000,000		30,000,000		
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	-		-		
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	-		-		
Total Development General Administration, Planning and Support Services		30,000,000		30,000,000	30,000,000	30,000,000
Total Estimate General Administration, Planning and Support Services		265,135,028		265,135,028	265,135,028	265,135,028

Legislation, Representation and Oversight						
0-02-020-201-1001-2110100-00-000	Basic Salaries - Permanent Employees	132,556,652		132,556,652		
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	132,556,652		132,556,652		
0-02-020-201-1001-2110300-00-000	Personal Allowance Paid as Part of Salary	123,101,566	-	123,101,566	-	-
0-02-020-201-1001-2110310-00-000	Top-up House Allowance	120,000		120,000		
0-02-020-201-1001-2110314-00-000	Transport Allowance	17,031,166		17,031,166		
0-02-020-201-1001-2110317-00-000	Domestic Servant Allowance	720,000		720,000		
0-02-020-201-1001-2110328-00-000	County Assembly Attendance Allowance	69,638,400		69,638,400		
0-02-020-201-1001-2110329-00-000	Ward Office Holders Allowance	35,592,000		35,592,000		
0-02-020-201-1001-2120100-00-000	Employer Contributions to Compulsary National Social Security Schemes	376,800	-	376,800	-	-
0-02-020-201-1001-2120101-00-000	Employer Contribution to NSSF	376,800		376,800		
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	-	-
0-02-020-201-1001-2210201-00-000	Telephone, Telex, Facsimile and Mobile Phone Services	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	65,500,000		65,500,000		
0-02-020-201-1001-2210301-00-000	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,500,000		5,500,000		
0-02-020-201-1001-2210302-00-000	Accommodation - Domestic Travel	60,000,000		60,000,000		
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		
0-02-020-201-1001-2210401-00-000	Travel Costs (airlines, bus, railway, etc.)	16,100,000		16,100,000		
0-02-020-201-1001-2210402-00-000	Accommodation	25,050,000		25,050,000		
0-02-020-201-1001-2210500-00-000	Printing, Advertising and Information Supplies and Services	5,938,200		5,938,200		
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	-		-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-02-020-201-1001-2210504-00-000	Advertising, Awareness and Publicity Campaigns	5,938,200		5,938,200		
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)	16,356,000		16,356,000		
0-02-020-201-1001-2210701-00-000	Travel Allowance	3,480,000		3,480,000		
0-02-020-201-1001-2210704-00-000	Hire of Training Facilities and Equipment	696,000		696,000		
0-02-020-201-1001-2210708-00-001	Trainer Allowance	-		-		
0-02-020-201-1001-2210710-00-000	Accommodation Allowance	12,180,000		12,180,000		
0-02-020-201-1001-2210711-00-000	Tuition Fees Allowance	-		-		
0-02-020-201-1001-2210800-00-000	Hospitality Supplies and Services	39,724,400		39,724,400		
0-02-020-201-1001-2210801-00-000	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,830,000		5,830,000		
0-02-020-201-1001-2210802-00-000	Committees, Conferences and Seminars	20,856,000		20,856,000		
0-02-020-201-1001-2210804-00-000	Car & Mortgage Loans Committee Allowances	4,248,000		4,248,000		
0-02-020-201-1001-2210808-00-000	Purchase of Coffins	400,000		400,000		
0-02-020-201-1001-2210809-00-000	Board Allowances & Seminars	8,390,400		8,390,400		
0-02-020-201-1001-2210900-00-000	Insurance Costs	9,000,000		9,000,000		
0-02-020-201-1001-2210902-00-000	Buildings Insurance	-		-		
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	9,000,000		9,000,000		
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	33,306,000		33,306,000		
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	2,700,000		2,700,000		
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	-		-		
0-02-020-201-1001-2211325-00-000	Ward Office Operations	30,606,000		30,606,000		
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	36,912,515	57,320,000	94,232,515		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
0-02-020-201-1001-2710103-00-000	Gratuity - Members of Parliament	16,912,515		16,912,515		
0-02-020-201-1001-2710115-00-001	Civil Contingency Reserve	20,000,000	57,320,000	77,320,000		
0-02-020-201-1001-3110500-00-000	Construction and Civil Works	-		-		
0-02-020-201-1001-3110599-00-000	Other Infrastructure & Civil Works	-		-		
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	4,640,000		4,640,000		
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	4,640,000		4,640,000		
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	-		-		
0-02-020-201-1001-3111111-00-000	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	-	62,000,000	62,000,000		
0-02-020-201-1001-4110401-00-000	Car Loans to Members & Staff	-		-		
0-02-020-201-1001-4110402-00-000	Mortgage Loans to Members & Staff	-	62,000,000	62,000,000		
0-02-020-201-1001-7320000-00-000	Other Liabilities	-		-		
0-02-020-201-1001-7320005-00-000	Income Tax	-		-		
	Total SP	512,162,133	119,320,000	631,482,133		

DEVELOPMENT EXPENDITURE

1-02-020-201-1001-3110200-00-000	Construction of Buildings	-		-		
1-02-020-201-1001-3110202-00-000	Non-Residential Buildings (offices, schools, hospitals, etc..)	-		-		
1-02-020-201-1001-3110500-00-000	Other Infrastructure & Civil Works	-		-		
1-02-020-201-1001-3110504-00-000	Other Infrastructure & Civil Works	-		-		
	Total Development Legislation, Representation and Oversight					
	Total Estimate Legislation, Representation and Oversight	512,162,133	119,320,000	631,482,133		
	Total Recurrent	747,297,161	119,320,000	866,617,161	235,135,028	235,135,028
	Total Development	30,000,000	-	30,000,000	30,000,000	30,000,000
	Total Vote 3723	777,297,161	119,320,000	896,617,161	265,135,028	265,135,028

VOTE 3724: KITUI TOWN ADMINISTRATION

General Administration And Planning						
0201003710 P1 General Administration Planning and Support Services						0
0201013710 SP.1.1 Administration, Planning & Support Services						0
2110101-00001001-0201013710-37100001	Basic Salaries - Civil Service	44,129,771		44,129,771		
2110202-00001001-0201013710-37100001	Casual Labour - Others	14,000,000		14,000,000		
2210101-00001001-0201013710-37100001	Electricity	10,000,000		10,000,000		6,506,989
2210102-00001001-0201013710-37100001	Water and Sewerage Charges	269,500		269,500		
2210201-00001001-0201013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	200,000		200,000		
2210202-00001001-0201013710-37100001	Internet Connections	130,000		130,000		
2210203-00001001-0201013710-37100001	Courier & Postal Services	50,000		50,000		
2210301-00001001-0201013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	100,000				
				100,000		
2210302-00001001-0201013710-37100001	Accommodation - Domestic Travel	150,000		150,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
2210303-00001001-0201013710-37100001	Daily Subsistence Allowance	510,502		510,502		
2210502-00001001-0201013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0201013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	150,000		150,000		
2210504-00001001-0201013710-37100001	Advertising, Awareness and Publicity Campaigns	400,000		400,000		
2210701-00001001-0201013710-37100001	Travel Allowance	0		-		
2210703-00001001-0201013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0201013710-37100001	Accommodation Allowance	0		-		
2210711-00001001-0201013710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0201013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	315,000		315,000		
2210802-00001001-0201013710-37100001	Boards, Committees, Conferences and Seminars	50,000		50,000		
2211016-00001001-0201013710-37100001	Purchase of Uniforms and Clothing - Staff	452,500		452,500		
2211101-00001001-0201013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	515,000		515,000		
2211102-00001001-0201013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0201013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	45,000		45,000		
2211201-00001001-0201013710-37100001	Refined Fuels and Lubricants for Transport	400,000		400,000		
2220201-00001001-0201013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	628,000		628,000		
3111001-00001001-0201013710-37100001	Purchase of Office Furniture and Fittings	490,000		490,000		
3111002-00001001-0201013710-37100001	Purchase of Computers, Printers and other IT Equipment	424,699		424,699		
3111111-00001001-0201013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
	Total SP	73,409,972	0	73,409,972	0	-6,506,989
Planning, Development Control, Transport and Infrastructure						
0109003710 P2 Government Buildings						0
0109013710 SP.2.1 Stalled and new Government Buildings						0
2110101-00001001-0109013710-37100001	Basic Salaries - Civil Service	13,548,210		13,548,210		
2210201-00001001-0109013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	100,000		100,000		
2210202-00001001-0109013710-37100001	Internet Connections	142,500		142,500		
2210203-00001001-0109013710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0109013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	200,000		200,000		
2210302-00001001-0109013710-37100001	Accommodation - Domestic Travel	450,000		450,000		
2210303-00001001-0109013710-37100001	Daily Subsistence Allowance	200,000		200,000		
2210502-00001001-0109013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0109013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	100,000		100,000		
2210504-00001001-0109013710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0109013710-37100001	Travel Allowance	0		-		
2210703-00001001-0109013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0109013710-37100001	Accommodation Allowance	100,000		100,000		
2210711-00001001-0109013710-37100001	Tuition Fees Allowance	200,000		200,000		
2210801-00001001-0109013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	472,500		472,500		
2210802-00001001-0109013710-37100001	Boards, Committees, Conferences and Seminars	100,000		100,000		
2211101-00001001-0109013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0109013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0109013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	370,000		370,000		
2211201-00001001-0109013710-37100001	Refined Fuels and Lubricants for Transport	518,870		518,870		
2220201-00001001-0109013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	500,000		500,000		
3111001-00001001-0109013710-37100001	Purchase of Office Furniture and Fittings	0		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
3111002-00001001-0109013710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0109013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
Total SP		17,002,080	0	17,002,080	0	0
0202003710 2: Road Transport						
0202013710 SP. 2.1 Construction of Roads and Bridges						
						0
2110101-00001001-0202013710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0202013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	50,000		50,000		
2210202-00001001-0202013710-37100001	Internet Connections	60,000		60,000		
2210203-00001001-0202013710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0202013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000		
2210302-00001001-0202013710-37100001	Accommodation - Domestic Travel	250,000		250,000		
2210303-00001001-0202013710-37100001	Daily Subsistence Allowance	0		-		
2210502-00001001-0202013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0202013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000		
2210504-00001001-0202013710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0202013710-37100001	Travel Allowance	0		-		
2210703-00001001-0202013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0202013710-37100001	Accommodation Allowance	100,000		100,000		
2210711-00001001-0202013710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0202013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0		-		
2210802-00001001-0202013710-37100001	Boards, Committees, Conferences and Seminars	120,000		120,000		
2211016-00001001-0202013710-37100001	Purchase of Uniforms and Clothing - Staff	210,000		210,000		
2211101-00001001-0202013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0202013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0202013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0202013710-37100001	Refined Fuels and Lubricants for Transport	300,000		300,000		
2220201-00001001-0202013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0202013710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0202013710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0202013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
Total Recurrent		1,150,000	0	1,150,000	0	0
3110599-00001001-0202013710-37100001	Roads construction and Tarmaking (1 KM)	37,462,500		37,462,500		
3110699-00001001-0202023710-37100001	Other Infrastructure and Civil Works (Roads Grading and Development)	20,812,500		20,812,500		
Total SP		59,425,000	0	59,425,000	0	0
020202 SP. 2.3 Maintenance of Roads						
2110101-00001001-0202023710-37100001	Basic Salaries - Civil Service	0		-		0
2210201-00001001-0202023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	95,000		95,000		
2210202-00001001-0202023710-37100001	Internet Connections	0		-		
2210203-00001001-0202023710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0202023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	50,000		50,000		
2210302-00001001-0202023710-37100001	Accommodation - Domestic Travel	50,000		50,000		
2210502-00001001-0202023710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0202023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000		
2210504-00001001-0202023710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
2210701-00001001-0202023710-37100001	Travel Allowance	0		-		
2210703-00001001-0202023710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0202023710-37100001	Accommodation Allowance	25,000		25,000		
2210711-00001001-0202023710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0202023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0		-		
2210802-00001001-0202023710-37100001	Boards, Committees, Conferences and Seminars	50,000		50,000		
2211016-00001001-0202023710-37100001	Purchase of Uniforms and Clothing - Staff	0		-		
2211101-00001001-0202023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0202023710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0202023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0202023710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0202023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0202023710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0202023710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0202023710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
		280,000	0	280,000	0	0
0207003710 P3 Urban and Metropolitan Development						
						0
0207013710 SP.3.1 Urban Mobility and Transport						
						0
2110101-00001001-0207013710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0207013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	30,000		30,000		
2210202-00001001-0207013710-37100001	Internet Connections	0		-		
2210203-00001001-0207013710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0207013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	25,000		25,000		
2210302-00001001-0207013710-37100001	Accommodation - Domestic Travel	200,000		200,000		
2210303-00001001-0207013710-37100001	Daily Subsistence Allowance	0		-		
2210502-00001001-0207013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0207013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000		
2210504-00001001-0207013710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0207013710-37100001	Travel Allowance	0		-		
2210703-00001001-0207013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0207013710-37100001	Accommodation Allowance	150,000		150,000		
2210711-00001001-0207013710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0207013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	85,000		85,000		
2210802-00001001-0207013710-37100001	Boards, Committees, Conferences and Seminars	100,000		100,000		
2211016-00001001-0207013710-37100001	Purchase of Uniforms and Clothing - Staff	250,000		250,000		
2211101-00001001-0207013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0207013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0207013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0207013710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0207013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0207013710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0207013710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0207013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
	Total Recurrent	850,000	0	850,000	0	0

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
3110604-00001001-0207013710-37100001	Other civil infrastructure(Parking, culverts, Storm water drains)	27,837,500		27,837,500		
3111112-00001001-0207013710-37100001	Purchase of planning Softwares-GIS Software.	1,664,000		1,664,000		
3111111-00001001-0207013710-37100001	Purchase & installation of ICT Networking Equipment	4,162,500		4,162,500		
3110504-00001001-0207013710-37100001	Other Infrastructure and Civil Works (Security lights masts).	4,162,500		4,162,500		
3110701 -00001001-0207013710-37100001	Purchase of streetlights repair motorvehicle	7,946,250		7,946,250		
3110302 -00001001-0207013710-37100001	Refurbishment of Non-Residential Buildings (Kithimboani Market and Kitui town admin. offices)	4,527,500		4,527,500		
		50,300,250	0	50,300,250	0	0
	Total SP	51,150,250	0	51,150,250	0	0
0207033710 SP.3.3 Urban Markets Development				-	0	0
2110101-00001001-0207033710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0207033710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,000		15,000		
2210202-00001001-0207033710-37100001	Internet Connections	0		-		
2210203-00001001-0207033710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0207033710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	10,000		10,000		
2210302-00001001-0207033710-37100001	Accommodation - Domestic Travel	50,000		50,000		
2210502-00001001-0207033710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0207033710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000		
2210504-00001001-0207033710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0207033710-37100001	Travel Allowance	0		-		
2210703-00001001-0207033710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0207033710-37100001	Accommodation Allowance	75,000		75,000		
2210711-00001001-0207033710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0207033710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0		-		
2210802-00001001-0207033710-37100001	Boards, Committees, Conferences and Seminars	50,000		50,000		
2211016-00001001-0207033710-37100001	Purchase of Uniforms and Clothing - Staff	0		-		
2211101-00001001-0207033710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0207033710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0207033710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0207033710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0207033710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0207033710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0207033710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0207033710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
	Total Recurrent	210,000	0	210,000	0	0
3110299-00001001-0207033710-37100001	Construction of market sheds, jua kali sheds, boda boda sheds, Stockyard office, revenue collection stations.	12,071,250		12,071,250		
	Total Development	12,071,250	0	12,071,250	0	0
	Total SP	12,281,250	0	12,281,250	0	0
		63,431,500				
020800P.4 Coastline infrastructure and pedestrain access			-	-	-	-
020801 SP. 4.2 Pedestrian access						0
2110101-00001001-0208013710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0208013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000		10,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
2210203-00001001-0208013710-37100001	Courier & Postal Services	0		-		
2210303-00001001-0208013710-37100001	Daily Subsistence Allowance	0		-		
2210502-00001001-0208013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0208013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	5,000		5,000		
2210504-00001001-0208013710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0208013710-37100001	Travel Allowance	0		-		
2210703-00001001-0208013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0208013710-37100001	Accommodation Allowance	50,000		50,000		
2210711-00001001-0208013710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0208013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0		-		
2210802-00001001-0208013710-37100001	Boards, Committees, Conferences and Seminars	20,000		20,000		
2211016-00001001-0208013710-37100001	Purchase of Uniforms and Clothing - Staff	0		-		
2211101-00001001-0208013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0208013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0208013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0208013710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0208013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0208013710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0208013710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0208013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
	Total Recurrent	85,000	0	85,000	0	0
Enviroment,Culture, Recreation and Community Development				-		
Enviroment,Culture, Recreation and Community Development - Headquarters						
3.3				-		
2110101-00001001-0207023710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0207023710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	10,000		10,000		
2210202-00001001-0207023710-37100001	Internet Connections	0		-		
2210203-00001001-0207023710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0207023710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	5,000		5,000		
2210302-00001001-0207023710-37100001	Accommodation - Domestic Travel	100,000		100,000		
2210303-00001001-0207023710-37100001	Daily Subsistence Allowance	0		-		
2210502-00001001-0207023710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0207023710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	10,000		10,000		
2210504-00001001-0207023710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0207023710-37100001	Travel Allowance	0		-		
2210703-00001001-0207023710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0207023710-37100001	Accommodation Allowance	100,000		100,000		
2210711-00001001-0207023710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0207023710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	0		-		
2210802-00001001-0207023710-37100001	Boards, Committees, Conferences and Seminars	15,000		15,000		
2211016-00001001-0207023710-37100001	Purchase of Uniforms and Clothing - Staff	0		-		
2211101-00001001-0207023710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0207023710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0207023710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
2211201-00001001-0207023710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0207023710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0207023710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0207023710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0207023710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
		240,000	0	240,000	0	0
0706003710 P5: Devolution Services						0
0706013710 SP.5.1 Capacity Building						0
2110101-00001001-0706013710-37100001	Basic Salaries - Civil Service	0		-		
2210201-00001001-0706013710-37100001	Telephone, Telex, Facsimile and Mobile Phone Services	15,280		15,280		
2210202-00001001-0706013710-37100001	Internet Connections	0		-		
2210203-00001001-0706013710-37100001	Courier & Postal Services	0		-		
2210301-00001001-0706013710-37100001	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	250,000		250,000		
2210302-00001001-0706013710-37100001	Accommodation - Domestic Travel	500,000		500,000		
2210303-00001001-0706013710-37100001	Daily Subsistence Allowance	0		-		
2210502-00001001-0706013710-37100001	Publishing & Printing Services	0		-		
2210503-00001001-0706013710-37100001	Subscriptions to Newspapers, Magazines and Periodicals	7,500		7,500		
2210504-00001001-0706013710-37100001	Advertising, Awareness and Publicity Campaigns	0		-		
2210701-00001001-0706013710-37100001	Travel Allowance	0		-		
2210703-00001001-0706013710-37100001	Production and Printing of Training Materials	0		-		
2210710-00001001-0706013710-37100001	Accommodation Allowance	150,000		150,000		
2210711-00001001-0706013710-37100001	Tuition Fees Allowance	0		-		
2210801-00001001-0706013710-37100001	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	5,000		5,000		
2210802-00001001-0706013710-37100001	Boards, Committees, Conferences and Seminars	20,000		20,000		
2211016-00001001-0706013710-37100001	Purchase of Uniforms and Clothing - Staff	0		-		
2211101-00001001-0706013710-37100001	General Office Supplies (papers, pencils, forms, small office equipment etc)	0		-		
2211102-00001001-0706013710-37100001	Supplies and Accessories for Computers and Printers	0		-		
2211103-00001001-0706013710-37100001	Sanitary and Cleaning Materials, Supplies and Services	0		-		
2211201-00001001-0706013710-37100001	Refined Fuels and Lubricants for Transport	0		-		
2220201-00001001-0706013710-37100001	Maintenance of Plant, Machinery and Equipment (including lifts)	0		-		
3111001-00001001-0706013710-37100001	Purchase of Office Furniture and Fittings	0		-		
3111002-00001001-0706013710-37100001	Purchase of Computers, Printers and other IT Equipment	0		-		
3111111-00001001-0706013710-37100001	Purchase of ICT Networking and Communication Equipment	0		-		
	Total Recurrent	947,780	0	947,780	0	0
	Development					
3111400-00001001-0706013710-37100001	Research, Feasibility Studies and Design-Road Survey &	2,062,500		2,062,500		
3111100 -00001001-0706013710-	Purchase of Specialised Plant, Equipment and Machinery (10	11,157,155		11,157,155		
2211006 -00001001-0706013710-	Purchase of Workshop Tools, Spares and Small	2,081,250		2,081,250		
2210799-00001001-0706013710-37100001	Training Expenses - Other (Training & Capacity Building, Public Participation fora and Community	1,000,000		1,000,000		
3110504-00001001-0706013710-37100001	Other Infrastructure and Civil Works (Town beautification	2,000,000		2,000,000		
	Total Development	18,300,905	0	18,300,905	0	0
	Total SP	19,248,685	0	19,248,685	0	0
	Total Recurrent	94,174,832	-	94,174,832	-	

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
	Total Development	138,947,405	-	138,947,405	-	
	Total Vote 3724	233,122,237	-	233,122,237	-	
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	6,484,540	0	6,484,540	0	
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	6,484,540		6,484,540		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	11,595,061	0	11,595,061	0	
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners Revenue)	11,595,061		11,595,061		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	2,995,200	0	2,995,200	0	
0-11-110-960-1001-2110301	House Allowance	2,011,200		2,011,200		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	984,000		984,000		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	1,468,431	0	1,468,431	0	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	240,388		240,388		
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	1,228,043		1,228,043		
	Subtotal Mwingi Town Personnel Emoluments	22,543,231	0	22,543,231	0	
0-11-110-960-1001-2210100	Utilities Supplies and Services	12,719,580	0	12,719,580	0	
0-11-110-960-1001-2210101	Electricity	10,615,445		6,484,540		
0-11-110-960-1001-2210102	Water and sewerage charges	2,104,135		2,104,135		
0-11-110-960-1001-2210200	Communication, Supplies and Services	130,000		130,000		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		
0-11-110-960-1001-2210202	Internet Connections	30,000		30,000		
0-11-110-960-1001-2210203	Courier and Postal Services	50,000		50,000		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	2,678,095	0	2,678,095	0	
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,700		285,700		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	2,072,395		2,072,395		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	320,000		320,000		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000	0	80,000	0	
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	970,000		970,000		
0-11-110-960-1001-2210701	Travel Allowance	260,000		260,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	75,000		75,000		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	175,000		175,000		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000		110,000		
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage)	150,000		150,000		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		30,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	215,000		215,000		
0-11-110-960-1001-2210801	Drinks	75,000		75,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		
0-11-110-960-1001-2210900	Insurance Costs	75,000		75,000		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Buscket hoisr	75,000		75,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	2,550,000		2,550,000		
0-11-110-960-1001-2211010	Purchase W/shop Tools, Spares & Equip, (S/hse tools &equipment)	1,000,000		1,000,000		
0-11-110-960-1001-2211011	Purch. tools & equip't (Purch./repair cleansing & san. Tools/supplies)	500,000		500,000		
0-11-110-960-1001-2211012	Purchase of workshop tools, spares and equipment	500,000		500,000		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		
0-11-110-960-1001-2211017	Specialised Materials - Other (Cleansing toos/equipment)	500,000		500,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	360,000		360,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	110,000		110,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	100,000		100,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	150,000		150,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	500,000		500,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	500,000		500,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	490,000		490,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	100,000		100,000		
	Subotal Mwingi Town Use of Goods/Services	20,767,675		20,767,675		
	Sub Total Recurrent	43,310,906		43,310,906		
	Development			-		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	500,000	0	500,000	0	
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (S/lighting repair toolkit)	500,000		500,000		
	Sub Total Development	500,000	0	500,000	0	
	Totals SP	43,810,906	0	43,810,906	0	
				-		
0109003710 P2 Government Buildings				-		
0109013710 SP.2.1 Stalled and new Government Buildings.				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	607,194	0	607,194	0	
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	607,194		607,194		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		-		
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	384,000	0	384,000	0	
0-11-110-960-1001-2110301	House Allowance	288,000		288,000		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	96,000		96,000		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	155,862	0	155,862	0	
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	25,920		25,920		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0		-		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	129,942		129,942		
	Subotal Mwingi Town Personnel Emoluments	1,147,056	0	1,147,056	0	

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210100	Utilities Supplies and Services	0				
0-11-110-960-1001-2210101	Electricity	0		-		
0-11-110-960-1001-2210102	Water and sewerage charges	0		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	84,286		84,286		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		
0-11-110-960-1001-2210202	Internet Connections	34,286		34,286		
0-11-110-960-1001-2210203	Courier and Postal Services	0		-		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	980,000		980,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	300,000		300,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	250,000		250,000		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	155,000		155,000		
0-11-110-960-1001-2210502	Publishing and Printing Services	140,000		140,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	15,000		15,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0		-		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	1,145,000		1,145,000		
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	110,000		110,000		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	180,000		180,000		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000		110,000		
0-11-110-960-1001-2210711	Tuition Fees Allowance	180,000		180,000		
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on pri. Solid Waste Storage	175,000		175,000		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	30,000		30,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	245,000		245,000		
0-11-110-960-1001-2210801	Drinks	100,000		100,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	145,000		145,000		
0-11-110-960-1001-2210900	Insurance Costs	0		-		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0		-		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	300,000		300,000		
0-11-110-960-1001-2211006	Purch. W/shop Tools, Spares & Equip, (S/hse tools and equipment)	250,000		250,000		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	220,000		220,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000		75,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	65,000		65,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	80,000		80,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	400,000		400,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	400,000		400,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	125,000		125,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	125,000		125,000		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0		-		
	Subtotal Mwingi Town Use of Goods/Services	3,654,286		3,654,286		
	Total Recurrent	4,801,342		4,801,342		
	Development			-		
0-11-110-960-1001-3110200	Construction of Buildings	0		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-3110299	Construct. Bldgs - Other (new public toilet at Old Kitui stage)	0		-		
0-11-110-960-1001-3110299	Construct. Bldgs - Other (Store at office Buliding)	0		-		
0-11-110-960-1001-3110300	Refurbishment of Buildings	7,600,000		7,600,000		
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (elevated 5000L officeWater Tank)	1,600,000		1,600,000		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Rehab/exhaust 4 public latrines)	500,000		500,000		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Cemetery fix gate, level/clear bushes)	1,000,000		1,000,000		
0-11-110-960-1001-3110302	Refurb Bldgs - Non-Resid. (Convert old dumpsite into a public park)	1,500,000		1,500,000		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Fence/organizeMboru dumpsite)	1,750,000		1,750,000		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair cesspool and soak pit at slaughterhouse & compound landscape)	1,250,000		1,250,000		
0-11-110-960-1001-3110500	Construction of Civil Works	2,500,000		2,500,000		
0-11-110-960-1001-3110599	Other Infrast./Civil Works (2 sheds + gutters/drain @ open-air mkt)	2,500,000		2,500,000		
0-11-110-960-1001-3110700	Purchase of Vehicles and Other Transport Equipment	0		-		
0-11-110-960-1001-3110701	Purchase of Motor Vehicles (Basket Hoist for Streetlights repair)	0		-		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	243,994		243,994		
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (drianage cleaning tools)	243,994		243,994		
0-11-110-960-1001-3111500	Rehabilitation of Civil Works	2,750,000		2,750,000		
0-11-110-960-1001-3111504	Other Infrast./Civil Works (S/water drainage rehabilitation)	1,500,000		1,500,000		
0-11-110-960-1001-3111504	Other Infrast./Civil Works (Clear and Landscape Office Compound)	1,250,000		1,250,000		
0-11-110-960-1001-3130100	Acquisition of Land	0		-		
0-11-110-960-1001-3130199	Acq. Land - Other (Purch/fence land for Muslim Cemetry)	0		-		
	Total Development	13,093,994	0	13,093,994	0	
	Totals SP	17,895,336	0	17,895,336	0	
0207003710 P3 Urban and Metropolitan Development						
0207013710 SP.3.1 Urban Mobility and Transport						
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	1,710,576	0	1,710,576	0	
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	1,710,576		1,710,576		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		-		
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	862,800		862,800		
0-11-110-960-1001-2110301	House Allowance	514,800		514,800		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	348,000		348,000		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	373,428		373,428		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840		51,840		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0		-		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	321,588		321,588		
	Subotal Mwingi Town Personnel Emoluments	2,946,804	0	2,946,804	0	
0-11-110-960-1001-2210100	Utilities Supplies and Services	0		-		
0-11-110-960-1001-2210101	Electricity	0		-		
0-11-110-960-1001-2210102	Water and sewerage charges	0		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210200	Communication, Supplies and Services	0		-		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0		-		
0-11-110-960-1001-2210202	Internet Connections	0		-		
0-11-110-960-1001-2210203	Courier and Postal Services	0		-		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	815,000		815,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	285,000		285,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	430,000		430,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	100,000		100,000		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0		-		
0-11-110-960-1001-2210502	Publishing and Printing Services	0		-		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0		-		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0		-		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	930,000		930,000		
0-11-110-960-1001-2210701	Travel Allowance	360,000		360,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	100,000		100,000		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	200,000		200,000		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000		100,000		
0-11-110-960-1001-2210711	Tuition Fees Allowance	170,000		170,000		
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on development control)	75,000		75,000		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Commit. induction/training)	30,000		30,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	240,000		240,000		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food &	100,000		100,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	140,000		140,000		
0-11-110-960-1001-2210900	Insurance Costs	0		-		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0		-		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	50,000		50,000		
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0		-		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	50,000		50,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	170,000		170,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	75,000		75,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000		50,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	45,000		45,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	430,000		430,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	430,000		430,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	440,000		440,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	390,000		390,000		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	50,000		50,000		
	Subtotal Mwingi Town Use of Goods/Services	3,075,000		3,075,000		
	Total Recurrent	6,021,804	0	6,021,804	0	
	Development			-		
0-11-110-960-1001-3110500	Construction of Civil Works	20,429,273		20,429,273		
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Const. new storm water drains)	2,929,273		2,929,273		
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Upgrade to bitumen std the Skyway – High Court – Kamuwongo Rd)	11,500,000		11,500,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-3110599	Other Infrast./Civil Works (Design and construct Vented Culvert on Victors-S/hse road section incl. graveling road approaches both sides)	4,500,000		4,500,000		
0-11-110-960-1001-3111001	Maint. of Roads -- (Grade 5 kms of Town Rds)	1,500,000		1,500,000		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000		1,000,000		
0-11-110-960-1001-3111111	Purch w/shop tools, spares & equip.for P/Works, Civ.engin'g and P/Planning)	1,000,000		1,000,000		
	Total Development	21,429,273	0	21,429,273	0	
	Totals SP	27,451,077	0	27,451,077	0	
				-		
				-		
0207023710 SP.3.2 Safety and Emergency				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0		-		
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0		-		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		-		
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0		-		
0-11-110-960-1001-2110301	House Allowance	0		-		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	0		-		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	0		-		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	0		-		
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0		-		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	0		-		
	Subotal Mwingi Town Personnel Emoluments	0		-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	0		-		
0-11-110-960-1001-2210101	Electricity	0		-		
0-11-110-960-1001-2210102	Water and sewerage charges	0		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	0		-		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0		-		
0-11-110-960-1001-2210202	Internet Connections	0		-		
0-11-110-960-1001-2210203	Courier and Postal Services	0		-		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0		-		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0		-		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0		-		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0		-		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0		-		
0-11-110-960-1001-2210502	Publishing and Printing Services	0		-		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0		-		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0		-		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	440,000		440,000		
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	100,000		100,000		
0-11-110-960-1001-2210711	Tuition Fees Allowance	65,000		65,000		
0-11-110-960-1001-2210712	Trainee Allowance (Community awareness on disaster Management	100,000		100,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin Commit. induction/training)	25,000		25,000		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	75,000		75,000		
0-11-110-960-1001-2210801	Drinks	25,000		25,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		
0-11-110-960-1001-2210900	Insurance Costs	70,000		70,000		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance (Fire Engine)	70,000		70,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	10,000		10,000		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	10,000		10,000		
0-11-110-960-1001-2211100	Office and General Supplies and Services	40,000		40,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	15,000		15,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	15,000		15,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	10,000		10,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	120,000		120,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	120,000		120,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	1,500,000		1,500,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	1,500,000		1,500,000		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0		-		
	Subtotal Mwingi Town Use of Goods/Services	2,255,000	0	2,255,000	0	
	Sub Total Recurrent	2,255,000	0	2,255,000	0	
	Development			-		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	250,000		250,000		
0-11-110-960-1001-3111106	Purch F/fight. Veh./Equip (equip. 3M3 fire engine)	250,000		250,000		
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (clean/san tools/sup, waste Bins, S/house)	0		-		
	Sub Total Development	250,000	0	250,000	0	
	Totals SP	2,505,000	0	2,505,000	0	
				-		
0207033710 SP.3.3 Urban Markets Development				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	0		-		
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	0		-		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		-		
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	0		-		
0-11-110-960-1001-2110301	House Allowance	0		-		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	0		-		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	0		-		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund			-		
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			-		
	Subotal Mwingi Town Personnel Emoluments	0		-		
0-11-110-960-1001-2210100	Utilities Supplies and Services	0		-		
0-11-110-960-1001-2210101	Electricity	0		-		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210102	Water and sewerage charges	0		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	0		-		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	0		-		
0-11-110-960-1001-2210202	Internet Connections	0		-		
0-11-110-960-1001-2210203	Courier and Postal Services	0		-		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	0		-		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	0		-		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	0		-		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	0		-		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	0		-		
0-11-110-960-1001-2210502	Publishing and Printing Services	0		-		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	0		-		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	0		-		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	525,000		525,000		
0-11-110-960-1001-2210701	Travel Allowance	250,000		250,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	0		-		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	0		-		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	0		-		
0-11-110-960-1001-2210711	Tuition Fees Allowance	0		-		
0-11-110-960-1001-2210712	Trainee Allowance (Comm awareness on revenue administration)	275,000		275,000		
0-11-110-960-1001-2210713	Training Expenses - Other (Town Admin. Comm. induction/training)	0		-		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0		-		
0-11-110-960-1001-2210801	Drinks	0		-		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0		-		
0-11-110-960-1001-2210900	Insurance Costs	0		-		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0		-		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0		-		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0		-		
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0		-		
0-11-110-960-1001-2211100	Office and General Supplies and Services	50,000		50,000		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	50,000		50,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0		-		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0		-		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0		-		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0		-		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0		-		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0		-		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0		-		
	Subtotal Mwingi Town Use of Goods/Services	575,000	0	575,000	0	
	Total Recurrent	575,000	0	575,000	0	
	Development			-		
0-11-110-960-1001-3110300	Refurbishment of Buildings	500,000		500,000		
0-11-110-960-1001-3110302	Refurbish Bldgs - Non-Resid. (Repair/maint. 60 market stalls)	500,000		500,000		
0-11-110-960-1001-3110500	Construction of Civil Works	8,500,000		8,500,000		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2210800	Hospitality Supplies and Services	120,000		120,000		
0-11-110-960-1001-2210801	Drinks	70,000		70,000		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	50,000		50,000		
0-11-110-960-1001-2210900	Insurance Costs	100,000		100,000		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Veh. Insurance (premium Dumptruck, Exhauster & Tractor)	100,000		100,000		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	100,000		100,000		
0-11-110-960-1001-2211006	Purch. tools & equip. (Purch./repair cleansing & san. tools & equipment)	100,000		100,000		
0-11-110-960-1001-2211006	Purchase of workshop tools, spares and equipment	0		-		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0		-		
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0		-		
0-11-110-960-1001-2211100	Office and General Supplies and Services	150,000		150,000		
0-11-110-960-1001-2211101	etc)	50,000		50,000		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	50,000		50,000		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	50,000		50,000		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	250,000		250,000		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	250,000		250,000		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	150,000		150,000		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	150,000		150,000		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0		-		
	Subtotal Mwingi Town Use of Goods/Services	2,050,000		2,050,000		
	Total Recurrent	3,833,164		3,833,164		
	Development			-		
0-11-110-960-1001-3110500	Construction of Civil Works	3,000,000		3,000,000		
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of the Town)	3,000,000		3,000,000		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	1,000,000		1,000,000		
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (Prov. waste Bins at Slaughterhouse)	500,000		500,000		
0-11-110-960-1001-3111120	Purch. - Spec'd Plant (equip 10M3 exhauster)	500,000		500,000		
	Total Development	4,000,000	0	4,000,000	0	
	Totals SP	7,833,164	0	7,833,164	0	
				-		
0706003710 P5: Devolution Services				-		
0706013710 SP.5.1 Capacity Building				-		
0-11-110-960-1001-2110100	Basic Salaries - Permanent - Others	998,046		998,046		
0-11-110-960-1001-2110199	Basic Salaries - Permanent Employees	998,046		998,046		
0-11-110-960-1001-2110200	Basic Wages - Temporary Employees	0		-		
0-11-110-960-1001-2110202	Casual Labour - Others (Cleaners)	0		-		
0-11-110-960-1001-2110300	Personal Allowance - Paid as Part of Salary	534,000		534,000		
0-11-110-960-1001-2110301	House Allowance	378,000		378,000		
0-11-110-960-1001-2110303	Acting Allowance	-		-		
0-11-110-960-1001-2110314	Transport Allowance	156,000		156,000		
0-11-110-960-1001-2110315	Extraneous Allowance	-		-		
0-11-110-960-1001-2110322	Risk Allowance	-		-		
0-11-110-960-1001-2120100	Employer Contributions to Compulsory National Social Security	251,118		251,118		
0-11-110-960-1001-2120101	Employer Contributions to National Social Security Fund	51,840		51,840		

		Current Estimates 2017/18	Estimated Revote 2016/17	Total Estimates 2017/18	Actual Revote 2016/17	Reallocations
Item Code	Item Description	KES	KES	KES		KES
0-11-110-960-1001-2120102	Employer Contributions to Local Government Security Fund	0		-		
0-11-110-960-1001-2120103	Employer Contribution to Staff Pensions Scheme	199,278		199,278		
	Subtotal Mwingi Town Personnel Emoluments	1,783,164	0	1,783,164	0	
0-11-110-960-1001-2210100	Utilities Supplies and Services	0		-		
0-11-110-960-1001-2210101	Electricity	0		-		
0-11-110-960-1001-2210102	Water and sewerage charges	0		-		
0-11-110-960-1001-2210200	Communication, Supplies and Services	85,000		85,000		
0-11-110-960-1001-2210201	Tel., Telex, Facsimile & Mob. Phone Services	50,000		50,000		
0-11-110-960-1001-2210202	Internet Connections	35,000		35,000		
0-11-110-960-1001-2210203	Courier and Postal Services	0		-		
0-11-110-960-1001-2210300	Domestic Travel & Subsistence & Other Transportation Costs	550,000		550,000		
0-11-110-960-1001-2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	150,000		150,000		
0-11-110-960-1001-2210302	Accommodation - Domestic Travel	250,000		250,000		
0-11-110-960-1001-2210303	Daily Subsistence Allowance	150,000		150,000		
0-11-110-960-1001-2210500	Printing, Advertising and Information Supplies and Services	80,000		80,000		
0-11-110-960-1001-2210502	Publishing and Printing Services	30,000		30,000		
0-11-110-960-1001-2210503	Subscriptions to Newspapers, Magazines and Periodicals	20,000		20,000		
0-11-110-960-1001-2210504	Advertising, Awareness and Publicity Campaigns	30,000		30,000		
0-11-110-960-1001-2210700	Training Expense (including capacity building)	485,000		485,000		
0-11-110-960-1001-2210701	Travel Allowance	150,000		150,000		
0-11-110-960-1001-2210703	Prod./Print of Training Materials (Staff Cap. bldg)	50,000		50,000		
0-11-110-960-1001-2210505	Trade Shows and Exhib. (Kitui Agric. show)	75,000		75,000		
0-11-110-960-1001-2210710	Accommodation Allowance (B/marketing on ISWM)	110,000		110,000		
0-11-110-960-1001-2210711	Tuition Fees Allowance	100,000		100,000		
0-11-110-960-1001-2210712	Trainee Allowance (Comm. awareness on primary Solid waste Storage)	0		-		
0-11-110-960-1001-2210799	Training Expenses - Other (Town Admin Comm induc/train.)	0		-		
0-11-110-960-1001-2210800	Hospitality Supplies and Services	0		-		
0-11-110-960-1001-2210801	Catering Services (receptions), Accommodation, Gifts, Food & Drinks	0		-		
0-11-110-960-1001-2210802	Boards, Committees, Conferences and Seminars	0		-		
0-11-110-960-1001-2210900	Insurance Costs	0		-		
0-11-110-960-1001-2210901	Group Personal Insurance	0		-		
0-11-110-960-1001-2210902	Buildings Insurance	0		-		
0-11-110-960-1001-2210904	Motor Vehicle Insurance	0		-		
0-11-110-960-1001-2211000	Specialised Materials and Supplies	0		-		
0-11-110-960-1001-2211016	Purchase of Uniforms and Clothing - Staff	0		-		
0-11-110-960-1001-2211031	Specialised Materials - Other (Purch. waste bins)	0		-		
0-11-110-960-1001-2211100	Office and General Supplies and Services	0		-		
0-11-110-960-1001-2211101	General Office Supplies (papers, pencils, forms, small off. Equip't etc)	0		-		
0-11-110-960-1001-2211102	Supplies and Accessories for Computers and Printers	0		-		
0-11-110-960-1001-2211103	Sanitary and Cleaning Materials, Supplies and Services	0		-		
0-11-110-960-1001-2211200	Fuel Oil and Lubricants	0		-		
0-11-110-960-1001-2211201	Refined Fuels and Lubricants for Transport	0		-		
0-11-110-960-1001-2220200	Routine Maintenance - Other Assets	0		-		
0-11-110-960-1001-2220201	Maintenance of Plant, Machinery and Equipment	0		-		
0-11-110-960-1001-2220207	Purchase of Office Furniture and Fittings	0		-		
	Subtotal Mwingi Town Use of Goods/Services	1,200,000		1,200,000		
	Total Recurrent	2,983,164		2,983,164		

Item Code	Item Description	Current Estimates 2017/18 KES	Estimated Revote 2016/17 KES	Total Estimates 2017/18 KES	Actual Revote 2016/17	Reallocations KES
	Development					
0-11-110-960-1001-3110500	Construction of Civil Works	1,500,000		-		
0-11-110-960-1001-3110504	Other Infra./Civil Works (Beautification of S/house Compound)	1,500,000		1,500,000		
0-11-110-960-1001-3111100	Purchase of Specialised Plant, Equipment and Machinery	0		-		
0-11-110-960-1001-3111111	Purch. Speci. Plant, Equip and Machinery (waste Bins, S/house)	0		-		
0-11-110-960-1001-2210500	Training Expenses	0		-		
2210799-00001001-0105029999-37100001	Training Expenses - Other (Speaker and participants facilitation)	0		-		
	Specialised Materials and Supplies	1,500,000	0	1,500,000	0	
2211006-00001001-0105029999-37100001	Purchase of Workshop Tools, Spares and Small Equipment	0		-		
3110202-00001001-0105029999-37100001	Non-Residential Buildings (offices, schools, hospitals, etc..)	0		-		
3110504-00001001-0105029999-37100001	Other Infrastructure and Civil Works (Grade/gabion/Culvert one road)	1,500,000		1,500,000		
	Total Development	3,000,000	0	3,000,000	0	
	Totals SP	5,983,164	0	5,983,164	0	
	Total Recurrent	63,780,380	-	63,780,380	-	
	Total Development	51,273,267	-	51,273,267	-	
	Total Vote 3725	115,053,647	-	115,053,647	-	

TOTAL RECURRENT	5,383,779,165	-	5,383,779,165	-	-
TOTAL DEVELOPMENT	3,486,329,405	106,680,000	3,593,009,405	-	-
TOTAL COUNTY EXECUTIVE	8,870,108,570	106,680,000	8,976,788,570	-	-
COUNTY ASSEMBLY	777,297,161	119,320,000	896,617,161		
TOTAL BUDGET	9,647,405,731	226,000,000	9,873,405,731		

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
	110,774,544	121,451,336	133,175,775
		121,451,336	133,175,775
		866,143	949,757
		866,143	949,757
		219,277	240,445
		109,638	120,222
		109,638	120,222
		1,480,117	1,623,002
		931,926	1,021,890
		438,553	480,889
		109,638	120,222
		14,691,533	16,109,797
		986,745	1,082,001
		6,578,299	7,213,342
		6,578,299	7,213,342
		548,192	601,112
		15,003,860	16,452,274
		4,155,160	4,556,283
		9,664,606	10,597,589
		1,184,094	1,298,402
		9,319,256	10,218,901
		5,481,915	6,011,118
		548,192	601,112
		3,289,149	3,606,671
		4,933,724	5,410,006
		4,933,724	5,410,006
		13,101,778	14,366,572
		493,372	541,001
		1,096,383	1,202,224
		-	-
		-	-
		-	-
		2,192,766	2,404,447
		4,933,724	5,410,006
		4,385,532	4,808,895
		26,844,940	29,436,446
		4,478,725	4,911,084
		8,771,065	9,617,789
		438,553	480,889

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,192,766	2,404,447
		10,963,831	12,022,236
		85,517,881	93,773,444
		-	-
		32,891,493	36,066,709
		52,626,388	57,706,735
		657,830	721,334
		657,830	721,334
		1,534,936	1,683,113
		877,106	961,779
		438,553	480,889
		219,277	240,445
		6,578,299	7,213,342
		6,578,299	7,213,342
	-	128,715,374	141,141,055
		3,727,702	4,087,560
		32,891,493	36,066,709
		2,192,766	2,404,447
		8,771,065	9,617,789
		-	-
		81,132,348	88,964,549
		2,192,766	2,404,447
		2,192,766	2,404,447
		1,644,575	1,803,335
		1,644,575	1,803,335
		-	-
		-	-
		-	-
	-	8,771,065	9,617,789
		8,771,065	9,617,789
	110,774,544	443,524,689	486,340,834
		-	-
		-	-
	400,000,000	400,000,000	400,000,000
		306,987,264	336,622,618
		109,638,309	120,222,364
		21,927,662	24,044,473
		438,553,235	480,889,454
	110,774,544	882,077,924	967,230,288

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
	-	28,506	31,258
		28,506	31,258
		219,277	240,445
		219,277	240,445
		5,372,277	5,890,896
		438,553	480,889
		2,192,766	2,404,447
		2,740,958	3,005,559
		219,277	240,445
		219,277	240,445
		548,192	601,112
		548,192	601,112
		767,468	841,557
		438,553	480,889
		219,277	240,445
		109,638	120,222
		877,106	961,779
		877,106	961,779
		767,468	841,557
		767,468	841,557
		164,457	180,334
		109,638	120,222
		54,819	60,111
		548,192	601,112
		548,192	601,112
		-	-
	-	9,512,220	10,430,492
		-	-
	-	197,348,956	216,400,255
		197,348,956	216,400,255
	-	197,348,956	216,400,255
	-	206,861,175	226,830,747
	-	98,674	108,200
		54,819	60,111
		43,855	48,089
	-	383,734	420,778
		274,096	300,556
		109,638	120,222
		10,415,639	11,421,125
		1,644,575	1,803,335
		5,481,915	6,011,118
		3,289,149	3,606,671

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		164,457	180,334
		164,457	180,334
		8,771,065	9,617,789
		8,771,065	9,617,789
		19,954,172	21,880,470
		3,289,149	3,606,671
		-	-
		16,665,023	18,273,799
		1,096,383	1,202,224
		-	-
		1,096,383	1,202,224
		877,106	961,779
		438,553	480,889
		219,277	240,445
		219,277	240,445
		548,192	601,112
		548,192	601,112
		548,192	601,112
		548,192	601,112
		164,457	180,334
		-	-
		164,457	180,334
	-	548,192	601,112
		548,192	601,112
	-	43,570,264	47,776,367
	-	43,570,264	47,776,367
	-	51,138,005	56,074,669
		51,138,005	56,074,669
		54,819	60,111
		54,819	60,111
		-	-
		350,843	384,712
		219,277	240,445
		131,566	144,267
		3,179,511	3,486,449
		438,553	480,889
		1,096,383	1,202,224
		1,644,575	1,803,335
		4,604,809	5,049,339
		219,277	240,445
		4,385,532	4,808,895
		5,701,192	6,251,563
		1,315,660	1,442,668
		4,385,532	4,808,895
		1,754,213	1,923,558
		1,096,383	1,202,224

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		328,915	360,667
		328,915	360,667
		767,468	841,557
		767,468	841,557
	-	438,553	480,889
		438,553	480,889
		-	-
		-	-
		657,830	721,334
		-	-
		548,192	601,112
		-	-
		109,638	120,222
	-	68,647,243	75,274,180
	-	68,647,243	75,274,180
	-	18,031,097	19,771,748
		18,031,097	19,771,748
		296,023	324,600
		131,566	144,267
		164,457	180,334
	-	394,698	432,801
		263,132	288,534
		131,566	144,267
	-	3,890,088	4,265,622
		548,192	601,112
		1,644,575	1,803,335
		1,697,322	1,861,174
	-	548,192	601,112
		219,277	240,445
		328,915	360,667
	-	2,856,085	3,131,800
		2,856,085	3,131,800
	-	5,920,469	6,492,008
		109,638	120,222
		-	-
		548,192	601,112
		1,096,383	1,202,224
		1,644,575	1,803,335
		328,915	360,667
		2,192,766	2,404,447
		1,096,383	1,202,224
		986,745	1,082,001
		109,638	120,222
		1,315,660	1,442,668
		822,287	901,668
		219,277	240,445

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		274,096	300,556
		767,468	841,557
		767,468	841,557
		548,192	601,112
		548,192	601,112
	-	548,192	601,112
	-	-	-
	-	548,192	601,112
	-	36,212,545	39,708,363
	-	36,212,545	39,708,363
		-	-
		-	-
	-	18,511,687	20,298,733
		18,511,687	20,298,733
	-	164,457	180,334
		164,457	180,334
		-	-
	-	701,685	769,423
		701,685	769,423
	-	4,166,256	4,568,450
		219,277	240,445
		2,302,404	2,524,670
		1,644,575	1,803,335
	-	1,480,117	1,623,002
		383,734	420,778
		1,096,383	1,202,224
	-	1,534,936	1,683,113
		1,534,936	1,683,113
	-	1,096,383	1,202,224
		877,106	961,779
		109,638	120,222
		109,638	120,222
	-	109,638	120,222
		109,638	120,222
	-	1,644,575	1,803,335
		1,644,575	1,803,335
	-	175,421	192,356
		109,638	120,222
		65,783	72,133
	-	219,277	240,445
		219,277	240,445
	-	29,804,433	32,681,636
		-	-
	-	29,804,433	32,681,636
	-	30,023,709	32,922,081
	-	29,804,433	32,681,636

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
	-	6,844,441	7,505,177
		6,844,441	7,505,177
		39,470	43,280
		39,470	43,280
		-	-
		219,277	240,445
		219,277	240,445
		2,566,632	2,814,404
		153,863	168,717
	-	1,274,754	1,397,813
		1,138,015	1,247,874
		54,819	60,111
		54,819	60,111
		32,891	36,067
		32,891	36,067
		219,277	240,445
		109,638	120,222
		109,638	120,222
		-	-
		164,457	180,334
		164,457	180,334
		438,553	480,889
		438,553	480,889
	-	9,178,301	10,064,338
	-	9,178,301	10,064,338
	-	19,758,118	21,665,490
	-	19,758,118	21,665,490
		651,029,511	713,877,363
		635,902,190	697,289,709
		1,286,931,702	1,411,167,072
		58,368,384	64,003,041
		58,368,384	64,003,041
		197,349	216,400
		98,674	108,200
		65,783	72,133
		32,891	36,067
		350,843	384,712
		201,578	221,037
		100,241	109,918
		49,024	53,757
		4,810,692	5,275,098
		589,854	646,796

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,308,645	2,531,513
		1,762,208	1,932,324
		49,995	54,821
		49,995	54,821
		49,995	54,821
		2,719,876	2,982,443
		960,379	1,053,090
		1,404,269	1,539,832
		273,526	299,931
		81,702	89,590
		632,810	693,899
		299,181	328,063
		232,981	255,473
		39,141	42,919
		33,549	36,788
		27,958	30,657
		535,473	587,166
		27,300	29,935
		27,300	29,935
		27,300	29,935
		27,300	29,935
		27,300	29,935
		54,600	59,871
		207,874	227,942
		27,300	29,935
		54,600	59,871
		54,600	59,871
		567,378	622,151
		156,235	171,317
		411,144	450,834
		272,999	299,354
		54,600	59,871
		136,500	149,677
		81,900	89,806
		527,799	578,750
		236,599	259,440
		182,000	199,569
		109,200	119,741
		723,613	793,468
		723,613	793,468
		821,128	900,396
		549,870	602,952
		271,258	297,444
		252,168	276,511
		32,891	36,067
		219,277	240,445

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		877,106	961,779
		877,106	961,779
		219,277	240,445
		219,277	240,445
		71,876,897	78,815,612
		-	-
		205,619,166	225,468,839
		205,619,166	225,468,839
		16,445,746	18,033,355
		16,445,746	18,033,355
		164,457	180,334
		98,674	108,200
		65,783	72,133
		1,207,332	1,323,883
		1,048,466	1,149,681
		113,476	124,430
		45,390	49,772
		24,010,790	26,328,698
		18,093,610	19,840,297
		3,261,740	3,576,615
		2,395,597	2,626,859
		259,843	284,927
		3,052,331	3,346,991
		317,951	348,645
		190,771	209,187
		953,853	1,045,935
		1,589,755	1,743,224
		14,134,571	15,499,067
		14,134,571	15,499,067
		3,527,613	3,868,155
		84,970	93,172
		41,114	45,083
		205,572	225,417
		493,372	541,001
		2,055,718	2,254,169
		646,866	709,312
		2,217,435	2,431,497
		822,287	901,668
		1,233,431	1,352,502
		137,048	150,278
		24,669	27,050
		220,373	241,647

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		44,075	48,329
		110,187	120,823
		66,112	72,494
		2,659,387	2,916,114
		1,964,718	2,154,385
		578,890	634,774
		115,778	126,955
		1,644,575	1,803,335
		1,644,575	1,803,335
		-	-
		-	-
		1,320,045	1,447,477
		848,601	930,521
		471,445	516,956
		164,457	180,334
		32,891	36,067
		65,783	72,133
		65,783	72,133
		-	-
		-	-
		-	-
		-	-
		276,388,277	303,069,724
		48,966,773	53,693,835
		48,966,773	53,693,835
		-	-
		-	-
		-	-
		-	-
		48,966,773	53,693,835
		48,966,773	53,693,835
		97,933,546	107,387,669
		374,321,824	410,457,393
		-	-
		-	-
		137,049,538	150,279,766
		137,049,538	150,279,766
		164,457	180,334
		98,674	108,200
		65,783	72,133
		254,033	278,556
		109,638	120,222
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		34,756	38,112
		4,507,450	4,942,582
		239,450	262,566
		2,293,633	2,515,052
		1,794,779	1,968,040
		179,588	196,924
		2,192,218	2,403,846
		509,818	559,034
		152,945	167,710
		1,529,454	1,677,102
		5,527,964	6,061,612
		256,554	281,320
		256,554	281,320
		684,143	750,188
		427,589	468,867
		3,903,124	4,279,916
		1,240,373	1,360,114
		299,313	328,207
		770,902	845,322
		50,434	55,302
		119,725	131,283
		589,416	646,315
		252,607	276,992
		336,809	369,323
		4,024,129	4,412,603
		807,177	885,099
		3,052,495	3,347,171
		164,457	180,334
		1,973,490	2,164,003
		1,315,660	1,442,668
		657,830	721,334
		1,227,949	1,346,490
		131,566	144,267
		1,096,383	1,202,224
		219,277	240,445
		219,277	240,445
		158,970,294	174,316,666
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		361,806	396,734
		164,457	180,334
		131,566	144,267
		65,783	72,133
		17,733,996	19,445,967
		3,289,149	3,606,671
		7,674,682	8,415,565
		6,578,299	7,213,342
		191,867	210,389
		230,240	252,467
		32,891	36,067
		65,783	72,133
		32,891	36,067
		32,891	36,067
		65,783	72,133
		10,320,067	11,316,326
		3,837,341	4,207,783
		328,915	360,667
		219,277	240,445
		328,915	360,667
		438,553	480,889
		4,618,874	5,064,763
		548,192	601,112
		3,201,439	3,510,493
		219,277	240,445
		2,850,596	3,125,781
		65,783	72,133
		65,783	72,133
		109,638	120,222
		27,410	30,056
		27,410	30,056
		27,410	30,056
		27,410	30,056
		463,541	508,290
		65,783	72,133
		299,084	327,956
		98,674	108,200
		4,769,134	5,229,527
		2,466,729	2,704,858
		2,302,404	2,524,670
		2,412,043	2,644,892
		2,412,043	2,644,892
		3,837,341	4,207,783
		3,289,149	3,606,671
		548,192	601,112
		277,502	304,291

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		120,602	132,245
		156,900	172,047
		4,385,532	4,808,895
		4,385,532	4,808,895
		48,102,280	52,745,886
		555,337,747	608,947,889
		97,933,546	107,387,669
		653,271,294	716,335,558
		-	-
		-	-
		14,526,432	15,928,757
		14,526,432	15,928,757
		18,788,909	20,602,717
		4,077,259	4,470,862
		-	-
		14,711,650	16,131,855
		-	-
		-	-
		4,351,375	4,771,440
		378,355	414,880
		-	-
		3,973,020	4,356,560
		2,267,978	2,486,920
		1,906,479	2,090,523
		361,499	396,397
		484,689	531,479
		206,997	226,980
		277,692	304,499
		1,897,488	2,080,664
		694,010	761,008
		1,096,383	1,202,224
		107,095	117,433
		7,438,653	8,156,752
		1,039,634	1,139,997
		4,194,289	4,599,189
		2,204,730	2,417,566
		1,509,531	1,655,256
		533,010	584,465
		779,370	854,607
		197,152	216,184
		5,020,119	5,504,742
		4,429,388	4,856,983
		113,234	124,166
		477,497	523,592
		6,424,448	7,044,639

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,966,726	2,156,586
		24,340	26,689
		169,161	185,491
		4,264,221	4,675,873
		3,491,008	3,828,016
		3,089,237	3,387,460
		236,261	259,068
		19,472	21,351
		146,038	160,136
		103,684	113,693
		103,684	113,693
		736,328	807,410
		288,076	315,885
		268,710	294,651
		179,542	196,874
		1,018,989	1,117,358
		1,018,989	1,117,358
		638,008	699,599
		638,008	699,599
		293,568	321,907
		293,568	321,907
		603,011	661,223
		603,011	661,223
		1,550,829	1,700,541
		985,710	1,080,866
		565,120	619,674
		71,145,047	78,013,113
		3,454,250	3,787,710
		3,454,250	3,787,710
		1,163,093	1,275,373
		700,855	768,513
		-	-
		462,237	506,860
		-	-
		-	-
		779,171	854,389
		128,534	140,943
		-	-
		650,636	713,446
		20,919	22,938
		10,459	11,469
		10,459	11,469
		1,200,330	1,316,205
		78,934	86,554
		617,586	677,205
		503,810	552,446

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		90,125	98,825
		33,589	36,831
		5,980	6,557
		50,556	55,437
		583,736	640,088
		575,601	631,167
		8,135	8,920
		55,104	60,424
		55,104	60,424
		25,370	27,819
		21,768	23,869
		2,324	2,549
		1,278	1,402
		290,401	318,435
		290,401	318,435
		219,777	240,993
		219,777	240,993
		4,649	5,097
		4,649	5,097
		176,912	193,991
		176,912	193,991
		8,063,837	8,842,289
		945,082	1,036,317
		945,082	1,036,317
		2,473,265	2,712,024
		2,473,265	2,712,024
		3,418,347	3,748,341
		11,482,184	12,590,630
		1,212,018	1,329,021
		1,212,018	1,329,021
		387,895	425,341
		233,618	256,171
		-	-
		154,276	169,170
		-	-
		-	-
		259,690	284,760
		42,844	46,980
		-	-
		216,846	237,779
		6,973	7,646
		3,486	3,823
		3,486	3,823
		792,981	869,532
		35,448	38,870

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		562,187	616,458
		195,346	214,204
		30,042	32,942
		11,196	12,277
		1,993	2,186
		16,853	18,479
		1,040,150	1,140,562
		575,601	631,167
		25,995	28,505
		438,553	480,889
		54,819	60,111
		54,819	60,111
		8,457	9,274
		7,256	7,956
		775	850
		426	468
		133,346	146,219
		133,346	146,219
		182,898	200,554
		182,898	200,554
		2,324	2,549
		2,324	2,549
		306,987	336,623
		306,987	336,623
		4,418,581	4,845,133
		6,578,299	7,213,342
		6,578,299	7,213,342
		6,578,299	7,213,342
		10,996,879	12,058,475
		2,422,608	2,656,477
		2,422,608	2,656,477
		1,166,114	1,278,686
		723,847	793,725
		442,267	484,961
		707,705	776,025
		113,412	124,360
		594,293	651,664
		29,602	32,460
		19,735	21,640
		9,867	10,820
		65,081	71,364
		29,800	32,676
		29,800	32,676
		5,482	6,011

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		756,629	829,671
		60,665	66,521
		357,602	392,123
		338,362	371,027
		44,262	48,535
		44,262	48,535
		624,938	685,267
		219,277	240,445
		21,928	24,044
		383,734	420,778
		54,819	60,111
		54,819	60,111
		22,985	25,203
		16,849	18,476
		3,516	3,856
		2,619	2,872
		236,845	259,709
		236,845	259,709
		134,511	147,496
		134,511	147,496
		15,481	16,975
		15,481	16,975
		263,132	288,534
		263,132	288,534
		6,544,713	7,176,514
		-	-
		-	-
		4,933,724	5,410,006
		4,933,724	5,410,006
		4,933,724	5,410,006
		11,478,437	12,586,520
		-	-
		-	-
		-	-
		7,514,680	8,240,118
		7,514,680	8,240,118
		105,790	116,003
		105,790	116,003
		914,326	1,002,592
		575,530	631,089
		-	-
		338,797	371,503
		-	-
		-	-
		525,969	576,744
		82,847	90,845
		-	-
		443,122	485,899

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		46,048	50,493
		30,699	33,662
		15,349	16,831
		74,375	81,554
		34,931	38,303
		29,211	32,031
		10,233	11,221
		1,238,187	1,357,717
		22,476	24,646
		224,663	246,351
		168,761	185,052
		822,287	901,668
		38,373	42,078
		38,373	42,078
		5,481,915	6,011,118
		5,481,915	6,011,118
		118,409	129,840
		109,638	120,222
		8,771	9,618
		116,217	127,436
		76,747	84,156
		32,891	36,067
		6,578	7,213
		3,528,406	3,869,025
		312,943	343,153
		1,841,924	2,019,736
		1,373,540	1,506,136
		526,264	577,067
		526,264	577,067
		316,364	346,904
		316,364	346,904
		21,052,227	23,084,527
		20,960,131	22,983,540
		-	-
		65,783	72,133
		26,313	28,853
		24,559	26,930
		24,559	26,930
		6,249,384	6,852,675
		6,249,384	6,852,675
		47,871,493	52,492,821
		5,481,915	6,011,118
		5,481,915	6,011,118
		34,793,494	38,152,322
		34,793,494	38,152,322
		40,275,409	44,163,440

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		88,146,903	96,656,261
		-	-
		-	-
		-	-
		3,655,215	4,008,075
		3,655,215	4,008,075
		767,206	841,269
		23,199	25,439
		744,007	815,830
		2,232,760	2,448,302
		751,106	823,615
		-	-
		595,066	652,512
		-	-
		-	-
		886,588	972,176
		190,853	209,277
		-	-
		695,735	762,899
		478,549	524,747
		225,199	246,939
		253,350	277,807
		103,016	112,961
		55,784	61,169
		13,946	15,292
		6,973	7,646
		26,313	28,853
		130,163	142,728
		60,433	66,267
		69,730	76,461
		87,393	95,829
		18,408	20,185
		31,795	34,864
		37,189	40,779
		446,272	489,353
		446,272	489,353
		119,988	131,571
		27,892	30,585
		92,096	100,987
		791,317	867,707
		66,222	72,614
		38,351	42,054
		52,626	57,707
		186,354	204,344
		435,922	478,004
		11,841	12,984
		150,837	165,398
		132,824	145,646
		9,878	10,832

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		8,135	8,920
		409,780	449,338
		409,780	449,338
		526,264	577,067
		526,264	577,067
		55,784	61,169
		55,784	61,169
		339,784	372,586
		203,927	223,614
		20,919	22,938
		105,641	115,839
		9,297	10,195
		1,220,932	1,338,796
		1,220,932	1,338,796
		32,891	36,067
		32,891	36,067
		110,406	121,064
		110,406	121,064
		145,503	159,550
		15,341	16,822
		83,676	91,754
		46,487	50,974
		12,690,648	13,915,754
		-	-
		-	-
		24,504,162	26,869,698
		24,504,162	26,869,698
		-	-
		-	-
		24,504,162	26,869,698
		37,194,810	40,785,452
		-	-
		-	-
		88,993,168	97,584,222
		88,993,168	97,584,222
		31,030,993	34,026,604
		18,171,220	19,925,398
		-	-
		12,859,773	14,101,206
		-	-
		-	-
		20,193,659	22,143,076
		4,799,495	5,262,820
		-	-
		15,394,164	16,880,256
		557,971	611,836
		312,028	342,150

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		245,943	269,685
		333,783	366,005
		150,336	164,849
		43,066	47,223
		140,381	153,933
		3,164,523	3,470,014
		338,563	371,247
		1,330,220	1,458,634
		1,495,741	1,640,134
		858,939	941,858
		183,096	200,771
		290,925	319,010
		121,786	133,543
		263,132	288,534
		197,349	216,400
		197,349	216,400
		5,276,676	5,786,066
		5,112,657	5,606,213
		164,019	179,853
		756,680	829,727
		184,368	202,166
		561,348	615,539
		10,964	12,022
		676,411	741,709
		43,877	48,113
		182,250	199,843
		5,482	6,011
		444,803	487,742
		793,945	870,589
		386,112	423,386
		242,290	265,679
		165,543	181,524
		2,404,080	2,636,160
		2,404,080	2,636,160
		6,140	6,732
		6,140	6,732
		3,795,245	4,161,623
		3,795,245	4,161,623
		613,521	672,748
		139,811	153,308
		301,008	330,066
		172,702	189,374
		120,602	132,245
		120,602	132,245
		195,047	213,876
		120,164	131,764
		59,534	65,281
		15,349	16,831
		163,471	179,252

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		163,471	179,252
		120,041	131,629
		32,023	35,115
		46,794	51,311
		41,224	45,204
		383,734	420,778
		383,734	420,778
		160,635,977	176,143,148
		-	-
		-	-
		16,658,445	18,266,586
		16,658,445	18,266,586
		7,674,682	8,415,565
		7,674,682	8,415,565
		2,192,766	2,404,447
		2,192,766	2,404,447
		26,525,892	29,086,599
		187,161,870	205,229,747
		-	-
		-	-
		-	-
		2,402,536	2,634,468
		2,402,536	2,634,468
		778,812	853,996
		490,229	537,554
		288,583	316,441
		448,015	491,265
		70,568	77,380
		377,447	413,884
		29,602	32,460
		19,735	21,640
		9,867	10,820
		60,301	66,122
		26,313	28,853
		26,313	28,853
		7,675	8,416
		1,154,717	1,266,189
		52,626	57,707
		606,738	665,311
		495,352	543,172
		113,147	124,069
		58,328	63,958
		54,819	60,111
		1,030,600	1,130,090
		438,553	480,889
		43,855	48,089
		548,192	601,112
		67,867	74,419
		67,867	74,419

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		370,194	405,931
		116,326	127,556
		198,994	218,204
		54,874	60,171
		1,128,436	1,237,371
		689,883	756,481
		328,915	360,667
		109,638	120,222
		609,847	668,719
		609,847	668,719
		308,084	337,825
		148,012	162,300
		120,602	132,245
		39,470	43,280
		224,759	246,456
		224,759	246,456
		1,805,526	1,979,824
		1,805,526	1,979,824
		10,532,442	11,549,203
		-	-
		-	-
		18,819,639	20,636,414
		18,819,639	20,636,414
		18,819,639	20,636,414
		29,352,082	32,185,617
		-	-
		-	-
		-	-
		1,271,191	1,393,906
		1,271,191	1,393,906
		778,812	853,996
		490,229	537,554
		288,583	316,441
		448,015	491,265
		70,568	77,380
		377,447	413,884
		29,602	32,460
		19,735	21,640
		9,867	10,820
		58,108	63,718
		26,313	28,853
		26,313	28,853
		5,482	6,011
		621,478	681,473
		25,217	27,651
		343,606	376,777
		252,655	277,045
		27,410	30,056

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		27,410	30,056
		1,107,347	1,214,246
		548,192	601,112
		10,964	12,022
		548,192	601,112
		54,819	60,111
		54,819	60,111
		14,527	15,929
		9,593	10,519
		2,741	3,006
		2,193	2,404
		542,052	594,379
		542,052	594,379
		170,890	187,387
		170,890	187,387
		13,157	14,427
		13,157	14,427
		219,277	240,445
		219,277	240,445
		5,356,684	5,873,797
		-	-
		-	-
		8,771,065	9,617,789
		8,771,065	9,617,789
		8,771,065	9,617,789
		14,127,749	15,491,587
		-	-
		-	-
		-	-
		-	-
		-	-
		5,303,509	5,815,489
		5,303,509	5,815,489
		1,614,614	1,770,482
		768,297	842,465
		-	-
		846,317	928,017
		-	-
		-	-
		1,215,098	1,332,399
		255,869	280,570
		-	-
		959,229	1,051,829
		48,814	53,527
		20,130	22,073
		28,685	31,454
		71,038	77,896
		26,313	28,853
		33,761	37,020

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		10,964	12,022
		1,315,660	1,442,668
		109,638	120,222
		504,336	553,023
		701,685	769,423
		33,549	36,788
		8,387	9,197
		25,162	27,591
		824,885	904,516
		386,331	423,626
		109,638	120,222
		328,915	360,667
		58,711	64,379
		50,324	55,182
		8,387	9,197
		172,543	189,200
		20,968	22,993
		151,575	166,207
		336,096	368,542
		185,124	202,995
		125,810	137,955
		25,162	27,591
		357,903	392,454
		357,903	392,454
		438,553	480,889
		438,553	480,889
		235,448	258,178
		235,448	258,178
		58,711	64,379
		25,162	27,591
		16,775	18,394
		16,775	18,394
		354,077	388,258
		354,077	388,258
		474,789	520,623
		181,232	198,728
		293,557	321,895
		712,649	781,445
		712,649	781,445
		13,626,648	14,942,112
		-	-
		-	-
		5,481,915	6,011,118
		4,604,809	5,049,339
		877,106	961,779
		350,843	384,712
		350,843	384,712
		350,843	384,712

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		350,843	384,712
		6,183,601	6,780,541
		19,810,249	21,722,653
		-	-
		-	-
		-	-
		-	-
		5,283,104	5,793,114
		5,283,104	5,793,114
		1,845,367	2,023,512
		912,435	1,000,518
		-	-
		714,080	783,014
		-	-
		218,852	239,979
		1,227,229	1,345,701
		248,986	273,023
		-	-
		978,242	1,072,678
		119,357	130,879
		74,598	81,799
		44,759	49,080
		232,087	254,492
		116,046	127,248
		66,309	72,710
		49,732	54,533
		1,151,202	1,262,335
		141,653	155,327
		490,960	538,356
		518,589	568,652
		73,493	80,587
		59,678	65,439
		13,814	15,148
		2,466,862	2,705,003
		1,760,639	1,930,604
		68,091	74,664
		638,132	699,735
		8,289	9,089
		8,289	9,089
		695,874	763,051
		200,309	219,646
		495,565	543,405
		345,851	379,238
		165,503	181,480
		138,144	151,480
		42,203	46,277
		761,679	835,209
		761,679	835,209
		376,803	413,178

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		376,803	413,178
		370,358	406,111
		370,358	406,111
		548,192	601,112
		548,192	601,112
		15,505,746	17,002,610
		-	-
		-	-
		2,631,319	2,885,337
		2,631,319	2,885,337
		3,289,149	3,606,671
		3,289,149	3,606,671
		2,795,777	3,065,670
		2,795,777	3,065,670
		8,716,246	9,557,678
		24,221,991	26,560,288
		-	-
		-	-
		26,150,242	28,674,684
		26,150,242	28,674,684
		7,711,508	8,455,947
		4,063,642	4,455,930
		-	-
		3,596,845	3,944,070
		-	-
		51,021	55,947
		5,305,798	5,817,999
		1,269,605	1,392,168
		-	-
		4,036,193	4,425,831
		159,076	174,433
		119,190	130,696
		39,886	43,737
		363,670	398,778
		213,510	234,121
		91,504	100,338
		58,656	64,319
		986,745	1,082,001
		87,711	96,178
		317,951	348,645
		581,083	637,179
		71,796	78,726
		3,754	4,116
		62,176	68,178
		5,866	6,432
		1,863,851	2,043,780
		1,809,032	1,983,669
		54,819	60,111
		80,946	88,760

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		80,946	88,760
		444,860	487,805
		235,330	258,048
		209,530	229,757
		396,152	434,395
		189,777	208,098
		175,969	192,957
		30,405	33,340
		835,268	915,902
		835,268	915,902
		519,262	569,390
		519,262	569,390
		460,481	504,934
		460,481	504,934
		45,349,655	49,727,534
		-	-
		-	-
		7,744,302	8,491,907
		7,744,302	8,491,907
		4,111,437	4,508,339
		1,425,298	1,562,891
		2,686,139	2,945,448
		11,855,739	13,000,245
		57,205,394	62,727,779
		-	-
		-	-
		-	-
		26,248,369	28,782,285
		26,248,369	28,782,285
		8,248,942	9,045,263
		4,414,070	4,840,187
		-	-
		3,834,872	4,205,075
		-	-
		-	-
		6,782,083	7,436,799
		1,370,735	1,503,061
		-	-
		5,411,348	5,933,738
		70,388	77,183
		42,233	46,310
		28,155	30,873
		118,709	130,168
		56,310	61,746
		56,310	61,746
		6,088	6,676
		4,018,836	4,406,799

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		171,345	187,886
		1,870,430	2,050,994
		1,977,062	2,167,919
		79,752	87,451
		28,801	31,581
		9,892	10,846
		41,060	45,023
		4,693	5,146
		4,693	5,146
		4,530,401	4,967,748
		2,333,797	2,559,093
		113,476	124,430
		2,083,128	2,284,225
		41,294	45,281
		9,385	10,291
		31,909	34,990
		328,696	360,427
		164,457	180,334
		117,313	128,638
		46,925	51,455
		1,536,764	1,685,117
		1,536,764	1,685,117
		795,389	872,172
		795,389	872,172
		8,270,675	9,069,094
		8,034,295	8,809,895
		54,819	60,111
		39,031	42,799
		142,530	156,289
		75,935	83,266
		75,935	83,266
		417,009	457,266
		197,349	216,400
		219,660	240,866
		3,289,149	3,606,671
		3,289,149	3,606,671
		64,857,084	71,118,134
		-	-
		-	-
		316,854,712	347,442,631
		316,854,712	347,442,631
		10,963,831	12,022,236
		10,963,831	12,022,236
		327,818,543	359,464,867
		392,675,627	430,583,001
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		14,618,112	16,029,287
		14,618,112	16,029,287
		4,640,195	5,088,141
		2,669,864	2,927,602
		-	-
		1,970,331	2,160,539
		-	-
		-	-
		4,360,988	4,781,980
		781,814	857,288
		-	-
		3,579,173	3,924,693
		4,636,619	5,084,221
		4,601,535	5,045,749
		35,084	38,471
		57,363	62,900
		20,077	22,015
		20,077	22,015
		17,209	18,870
		2,371,353	2,600,274
		138,032	151,358
		1,119,925	1,228,038
		1,113,396	1,220,879
		57,363	62,900
		46,607	51,107
		10,756	11,794
		2,885,826	3,164,413
		1,554,522	1,704,590
		195,654	214,542
		1,135,650	1,245,281
		155,139	170,116
		55,212	60,542
		64,703	70,949
		35,225	38,625
		778,036	853,145
		778,036	853,145
		575,062	630,576
		575,062	630,576
		83,893	91,992
		35,852	39,313
		20,077	22,015
		27,964	30,664
		90,671	99,424
		90,671	99,424
		431,633	473,301
		178,588	195,828
		253,045	277,473
		1,644,575	1,803,335

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,644,575	1,803,335
		37,386,827	40,996,005
		-	-
		-	-
		172,974,885	189,673,206
		172,974,885	189,673,206
		172,974,885	189,673,206
		210,361,712	230,669,211
		503,985,384	552,638,168
		661,375,549	725,222,167
		1,165,360,933	1,277,860,335
		-	-
		-	-
		63,510,924	69,642,021
		63,510,924	69,642,021
164,457		164,457	164,457
		120,206	131,810
		60,103	65,905
164,457		164,457	164,457
		180,308	197,715
		7,452,572	8,172,014
		961,645	1,054,478
		5,288,872	5,799,439
		1,202,056	1,318,098
		2,982,027	3,269,900
		1,052,943	1,154,590
		1,539,617	1,688,246
		389,466	427,064
		3,461,921	3,796,121
		314,171	344,499
		142,611	156,378
		1,562,673	1,713,527
		1,442,467	1,581,717
		4,479,199	4,911,604
		1,442,467	1,581,717
		601,028	659,049
		512,415	561,881
		961,645	1,054,478
		961,645	1,054,478
		2,764,729	3,031,625
		1,202,056	1,318,098
		1,562,673	1,713,527
		1,202,056	1,318,098
		1,202,056	1,318,098
		841,439	922,668
		841,439	922,668

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,404,112	2,636,195
		2,404,112	2,636,195
		4,283,686	4,697,216
		60,103	65,905
		961,645	1,054,478
		3,261,938	3,576,833
		1,202,056	1,318,098
		1,202,056	1,318,098
		360,617	395,429
		360,617	395,429
		6,578,299	7,213,342
		6,578,299	7,213,342
328,915		101,852,550	111,653,246
		-	-
		-	-
		-	-
		-	-
		14,252,980	15,628,907
		14,252,980	15,628,907
		393,601,528	431,598,285
		393,601,528	431,598,285
		564,966	619,506
		564,966	619,506
		2,937,771	3,221,371
		480,822	527,239
		1,254,892	1,376,035
		1,202,056	1,318,098
		4,312,868	4,729,216
		894,276	980,606
		1,202,056	1,318,098
		961,645	1,054,478
		1,254,893	1,376,035
		1,322,261	1,449,907
		721,234	790,859
		601,028	659,049
		1,562,673	1,713,527
		841,439	922,668
		480,822	527,239
		240,411	263,620
		418,555,048	458,960,720
		-	-
		43,855,323	48,088,945
		43,855,323	48,088,945
		11,974,937	13,130,951
		11,974,937	13,130,951
		55,830,261	61,219,896
		474,385,308	520,180,617

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
		-	-
		33,987,876	37,268,933
		33,987,876	37,268,933
		384,658	421,791
		300,514	329,524
		60,103	65,905
		24,041	26,362
		3,305,654	3,624,769
		901,542	988,573
		1,202,056	1,318,098
		1,202,056	1,318,098
		360,617	395,429
		300,514	329,524
		60,103	65,905
		2,404,112	2,636,195
		1,202,056	1,318,098
		601,028	659,049
		601,028	659,049
		721,234	790,859
		360,617	395,429
		360,617	395,429
		240,411	263,620
		120,206	131,810
		120,206	131,810
		360,617	395,429
		180,308	197,715
		180,308	197,715
		41,765,177	45,797,025
		-	-
		-	-
		21,927,662	24,044,473
		21,927,662	24,044,473
		21,927,662	24,044,473
		21,927,662	24,044,473
		8,771,065	9,617,789
		8,771,065	9,617,789
		52,626,388	286,691,857
		94,391,565	286,691,857

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		38,373,408	42,077,827
		38,373,408	42,077,827
		38,373,408	42,077,827
		562,172,775	616,410,991
		146,830,057	344,192,557
		709,002,832	885,442,870
		-	-
		53,370,967	58,523,192
		53,370,967	58,523,192
		3,837,341	4,207,783
		3,837,341	4,207,783
		931,926	1,021,890
		657,830	721,334
		274,096	300,556
		2,851,144	3,126,383
		2,740,958	3,005,559
		110,187	120,823
		3,174,029	3,480,437
		2,231,140	2,446,525
		328,915	360,667
		613,975	673,245
		7,301,335	8,006,177
		997,709	1,094,024
		2,192,766	2,404,447
		4,110,860	4,507,706
		2,719,876	2,982,443
		960,379	1,053,090
		1,404,269	1,539,832
		355,228	389,520
		5,715,824	6,267,608
		968,486	1,061,980
		1,896,743	2,079,847
		2,850,596	3,125,781
		1,995,417	2,188,047
		1,995,417	2,188,047
		12,093,374	13,260,821

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		6,111,567	6,701,554
		5,825,024	6,387,349
		156,783	171,918
		2,225,658	2,440,514
		986,745	1,082,001
		1,096,383	1,202,224
		142,530	156,289
		-	-
		3,289,149	3,606,671
		3,289,149	3,606,671
		12,043,987	13,206,667
		12,043,987	13,206,667
		5,227,555	5,732,202
		3,289,149	3,606,671
		1,938,405	2,125,531
		7,800,300	8,553,310
		1,181,901	1,295,997
		3,289,149	3,606,671
		517,027	566,939
		2,264,031	2,482,592
		548,192	601,112
		7,707,887	8,451,976
		7,707,887	8,451,976
		10,111,941	11,088,109
		8,912,498	9,772,876
		1,199,443	1,315,233
		10,963,831	12,022,236
		10,963,831	12,022,236
		855,179	937,734
		855,179	937,734
		154,216,720	169,104,201
		-	-
		-	-
		-	-
		13,652,657	14,970,631
		13,652,657	14,970,631
		3,333,005	3,654,760
		427,589	468,867
		2,905,415	3,185,893
		1,644,575	1,803,335
		1,644,575	1,803,335
		171,036	187,547
		171,036	187,547
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		18,801,272	20,616,273
		-	-
		2,740,958	3,005,559
		-	-
		2,740,958	3,005,559
		-	-
		-	-
		-	-
		1,117,535	1,225,417
		-	-
		-	-
		1,117,535	1,225,417
		1,096,383	1,202,224
		1,096,383	1,202,224
		4,954,875	5,433,200
		23,756,147	26,049,473
		4,001,798	4,388,116
		712,649	781,445
		3,289,149	3,606,671
		-	-
		-	-
		1,644,575	1,803,335
		1,096,383	1,202,224
		548,192	601,112
		5,646,373	6,191,452
		-	-
		-	-
		4,385,532	4,808,895
		4,385,532	4,808,895
		-	-
		-	-
		1,096,383	1,202,224
		-	-
		1,096,383	1,202,224
		1,096,383	1,202,224

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,096,383	1,202,224
		6,578,299	7,213,342
		12,224,671	13,404,794
		-	-
		4,634,013	5,081,363
		657,830	721,334
		3,976,183	4,360,029
		5,297,183	5,808,553
		363,460	398,547
		2,740,958	3,005,559
		2,192,766	2,404,447
		-	-
		-	-
		285,060	312,578
		285,060	312,578
		1,447,226	1,586,935
		1,447,226	1,586,935
		11,663,482	12,789,429
		-	-
		-	-
		-	-
		-	-
		-	-
		11,205,035	12,286,726
		11,205,035	12,286,726
		-	-
		-	-
		11,205,035	12,286,726
		22,868,517	25,076,155
		-	-
		-	-
		-	-
		5,718,103	6,270,106
		5,718,103	6,270,106
		997,709	1,094,024
		213,795	234,434
		570,119	625,156
		213,795	234,434
		285,060	312,578
		285,060	312,578
		1,096,383	1,202,224

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		548,192	601,112
		548,192	601,112
		1,951,562	2,139,958
		1,096,383	1,202,224
		855,179	937,734
		2,784,813	3,053,648
		2,784,813	3,053,648
		1,096,383	1,202,224
		1,096,383	1,202,224
		13,930,012	15,274,761
		-	-
		5,481,915	6,011,118
		5,481,915	6,011,118
		-	-
		-	-
		3,047,945	3,342,182
		1,951,562	2,139,958
		1,096,383	1,202,224
		-	-
		-	-
		-	-
		-	-
		8,529,860	9,353,300
		22,459,872	24,628,061
		-	-
		-	-
		19,735,027	21,640,170
		19,735,027	21,640,170
		4,385,532	4,808,895
		1,096,383	1,202,224
		3,289,149	3,606,671
		3,311,077	3,630,715
		2,214,694	2,428,492
		1,096,383	1,202,224
		1,140,238	1,250,313
		1,140,238	1,250,313
		28,571,875	31,330,092
		-	-
		-	-
		5,481,915	6,011,118
		-	-
		5,481,915	6,011,118

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		5,481,915	6,011,118
		34,053,790	37,341,210
		-	-
		-	-
		-	-
		27,435,618	30,084,146
		27,435,618	30,084,146
		10,063,954	11,035,488
		3,333,005	3,654,760
		5,634,566	6,178,505
		1,096,383	1,202,224
		1,644,575	1,803,335
		1,644,575	1,803,335
		2,762,885	3,029,604
		1,666,502	1,827,380
		1,096,383	1,202,224
		41,907,032	45,952,574
		425,210,713	466,258,898
		425,210,713	466,258,898
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		341,306,996	374,255,443
		22,828,861	25,032,670
		76,725,665	84,132,461
		241,752,471	265,090,312
		766,517,709	840,514,341
		808,424,741	886,466,915
		-	-
		32,891,493	36,066,709
		32,891,493	36,066,709
		1,096,383	1,202,224
		1,096,383	1,202,224
		7,325,979	8,033,201
		1,644,575	1,803,335
		3,289,149	3,606,671
		2,392,255	2,623,194
		2,192,766	2,404,447

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,192,766	2,404,447
		1,666,502	1,827,380
		570,119	625,156
		1,096,383	1,202,224
		44,076,740	48,331,737
		-	-
		13,156,597	14,426,684
		13,156,597	14,426,684
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		5,481,915	6,011,118
		-	-
		5,481,915	6,011,118
		18,638,512	20,437,802
		62,715,253	68,769,539
		318,813,506	349,590,519
		821,906,207	901,249,828
		1,140,719,712	1,250,840,347
		-	-
		-	-
		-	-
		1,299,317,704	1,424,748,770
		1,299,317,704	1,424,748,770
		394,698	432,801
		394,698	432,801
		1,539,322	1,687,922
		513,107	562,641
		14,790,208	16,217,997
		43,855	48,089
		877,106	961,779
		13,869,246	15,208,129
		5,591,554	6,131,341
		548,192	601,112
		5,043,362	5,530,229
		2,686,139	2,945,448
		2,686,139	2,945,448
		438,553	480,889
		548,192	601,112

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,644,575	1,803,335
		54,819	60,111
		1,641,980	1,800,490
		833,251	913,690
		291,236	319,351
		517,493	567,450
		1,333,202	1,461,904
		87,711	96,178
		175,421	192,356
		192,963	211,591
		548,192	601,112
		328,915	360,667
		982,359	1,077,192
		789,396	865,601
		192,963	211,591
		2,192,766	2,404,447
		2,192,766	2,404,447
		1,973,490	2,164,003
		877,106	961,779
		877,106	961,779
		219,277	240,445
		6,512,516	7,141,208
		6,512,516	7,141,208
		153,494	168,311
		87,711	96,178
		65,783	72,133
		5,481,915	6,011,118
		5,481,915	6,011,118
		1,754,213	1,923,558
		877,106	961,779
		877,106	961,779
		1,644,575	1,803,335
		767,468	841,557
		877,106	961,779
		37,825,216	41,476,715
		37,825,216	41,476,715
		1,378,425,727	1,511,493,574
		877,106	961,779
		986,745	1,082,001
		548,192	601,112
		438,553	480,889
		219,277	240,445
		219,277	240,445
		3,409,751	3,738,916
		219,277	240,445
		87,711	96,178

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,192,766	2,404,447
		822,287	901,668
		87,711	96,178
		1,754,213	1,923,558
		1,315,660	1,442,668
		438,553	480,889
		263,132	288,534
		263,132	288,534
		526,264	577,067
		526,264	577,067
		372,770	408,756
		372,770	408,756
		164,457	180,334
		164,457	180,334
		7,806,248	8,559,832
		-	-
		-	-
		-	-
		1,578,792	1,731,202
		1,578,792	1,731,202
		535,035	586,685
		219,277	240,445
		315,758	346,240
		3,245,294	3,558,582
		87,711	96,178
		3,157,583	3,462,404
		877,106	961,779
		526,264	577,067
		350,843	384,712
		589,473	646,378
		589,473	646,378
		3,596,137	3,943,294
		3,596,137	3,943,294
		701,685	769,423
		350,843	384,712
		350,843	384,712
		3,069,873	3,366,226
		1,754,213	1,923,558
		1,315,660	1,442,668
		1,227,949	1,346,490
		350,843	384,712
		350,843	384,712
		526,264	577,067
		263,132	288,534
		263,132	288,534
		328,915	360,667
		328,915	360,667
		16,013,390	17,559,261

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,402,245,365	1,537,612,667
		-	-
		-	-
		-	-
		-	-
		-	-
		3,457,992	3,791,813
		168,843	185,142
		3,289,149	3,606,671
		250,852	275,069
		219,277	240,445
		31,576	34,624
		87,711	96,178
		87,711	96,178
		306,987	336,623
		131,566	144,267
		175,421	192,356
		383,734	420,778
		383,734	420,778
		4,487,277	4,920,461
		-	-
		-	-
		9,426,647	10,336,659
		9,426,647	10,336,659
		1,133,024	1,242,402
		1,133,024	1,242,402
		3,804,120	4,171,355
		1,259,086	1,380,634
		2,545,034	2,790,722
		4,811,142	5,275,591
		2,547,874	2,793,835
		2,263,268	2,481,755
		4,012,652	4,400,018
		2,518,173	2,761,267
		1,494,480	1,638,751
		2,293,853	2,515,292
		2,293,853	2,515,292
		1,285,948	1,410,088
		1,285,948	1,410,088
		5,927,376	6,499,582
		3,133,989	3,436,532
		2,793,387	3,063,049
		6,710,961	7,358,811
		6,710,961	7,358,811
		3,074,258	3,371,035
		3,004,747	3,294,814
		69,511	76,221

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,092,754	2,294,780
		451,819	495,436
		1,640,935	1,799,344
		8,983,037	9,850,224
		1,872,444	2,053,203
		1,545,023	1,694,174
		347,553	381,105
		2,379,151	2,608,825
		2,491,311	2,731,813
		347,553	381,105
		1,042,660	1,143,315
		1,042,660	1,143,315
		799,373	876,541
		799,373	876,541
		347,553	381,105
		347,553	381,105
		14,501,675	15,901,611
		3,518,184	3,857,815
		10,983,492	12,043,795
		70,247,034	77,028,409
		-	-
		205,795,441	225,662,130
		454,999	498,923
		151,976,619	166,647,849
		53,363,823	58,515,358
		9,978,691	10,941,995
		4,771,537	5,232,163
		5,207,154	5,709,832
		1,480,211	1,623,105
		1,244,950	1,365,132
		235,262	257,973
		3,736,853	4,097,594
		65,783	72,133
		3,497,841	3,835,509
		173,229	189,951
		104,156	114,211
		104,156	114,211
		1,458,190	1,598,957
		1,458,190	1,598,957
		5,238,953	5,744,701
		2,394,822	2,626,009
		2,844,131	3,118,692
		8,606,607	9,437,456
		1,173,130	1,286,379
		2,258,549	2,476,581
		1,885,779	2,067,825
		3,289,149	3,606,671
		3,453,607	3,787,004

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		603,011	661,223
		328,915	360,667
		2,521,681	2,765,114
		1,567,828	1,719,180
		877,106	961,779
		690,721	757,401
		219,277	240,445
		219,277	240,445
		548,192	601,112
		548,192	601,112
		11,106,361	12,178,525
		690,721	757,401
		10,415,639	11,421,125
		253,294,365	277,746,416
		323,541,399	354,774,824
		-	-
		-	-
		-	-
		271,903	298,151
		217,084	238,040
		54,819	60,111
		592,047	649,201
		372,770	408,756
		219,277	240,445
		219,277	240,445
		219,277	240,445
		1,644,575	1,803,335
		1,644,575	1,803,335
		21,708,385	23,804,028
		21,708,385	23,804,028
		24,436,186	26,795,160
		352,464,862	386,490,446
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		877,106	961,779
		328,915	360,667
		548,192	601,112
		1,096,383	1,202,224
		1,096,383	1,202,224
		289,445	317,387
		70,169	76,942
		219,277	240,445
		2,740,958	3,005,559

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		548,192	601,112
		2,192,766	2,404,447
		153,494	168,311
		43,855	48,089
		109,638	120,222
		5,157,386	5,655,260
		-	-
		-	-
		82,886,561	90,888,107
		82,886,561	90,888,107
		986,745	1,082,001
		109,638	120,222
		877,106	961,779
		306,987	336,623
		87,711	96,178
		219,277	240,445
		1,315,660	1,442,668
		328,915	360,667
		219,277	240,445
		109,638	120,222
		657,830	721,334
		613,975	673,245
		548,192	601,112
		65,783	72,133
		86,109,928	94,422,644
		-	-
		-	-
		-	-
		306,987	336,623
		32,891	36,067
		219,277	240,445
		54,819	60,111
		241,204	264,489
		131,566	144,267
		109,638	120,222
		888,070	973,801
		32,891	36,067
		54,819	60,111
		87,711	96,178
		712,649	781,445
		1,096,383	1,202,224
		1,096,383	1,202,224
		1,644,575	1,803,335

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,644,575	1,803,335
		4,177,220	4,580,472
		-	-
		95,444,533	104,658,376
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		526,264	577,067
		328,915	360,667
		142,530	156,289
		54,819	60,111
		131,566	144,267
		109,638	120,222
		21,928	24,044
		54,819	60,111
		54,819	60,111
		275,521,070	302,118,800
		109,638,309	120,222,364
		164,457,463	180,333,545
		548,192	601,112
		877,106	961,779
		877,106	961,779
		548,192	601,112
		328,915	360,667
		277,110,825	303,862,024
		21,927,662	24,044,473
		14,252,980	15,628,907
		35,084,259	38,471,156
		32,891,493	36,066,709

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		27,409,577	30,055,591
		32,891,493	36,066,709
		15,349,363	16,831,131
		8,771,065	9,617,789
		21,927,662	24,044,473
		50,433,622	55,302,287
		39,894,289	43,745,528
		300,833,463	329,874,753
		-	-
		577,944,288	633,736,777
		-	-
		-	-
		517,493	567,450
		517,493	567,450
		592,047	649,201
		592,047	649,201
		4,620,158	5,066,170
		2,383,537	2,613,634
		2,236,621	2,452,536
		5,729,698	6,282,821
		-	-
		-	-
		4,639,542	5,087,426
		4,166,256	4,568,450
		473,287	518,976
		657,830	721,334
		657,830	721,334
		1,644,575	1,803,335
		1,644,575	1,803,335
		3,333,005	3,654,760
		1,754,213	1,923,558
		1,578,792	1,731,202
		10,274,951	11,266,855
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		1,048,347	1,149,551
		1,048,347	1,149,551
		847,922	929,777
		611,293	670,305
		236,629	259,473
		662,562	726,524
		465,371	510,296
		39,438	43,245
		157,753	172,982
		818,343	897,343
		207,051	227,039
		216,910	237,850
		335,225	367,586
		59,157	64,868
		808,484	886,532
		749,327	821,664
		59,157	64,868
		354,944	389,209
		354,944	389,209
		473,259	518,945
		197,191	216,227
		276,068	302,718
		8,468,504	9,286,021
		591,574	648,682
		394,382	432,455
		887,360	973,023
		788,765	864,909
		284,350	311,800
		3,767,072	4,130,730
		394,382	432,455
		591,574	648,682
		769,046	843,286
		2,031,069	2,227,141
		591,574	648,682
		1,439,496	1,578,459
		1,401,043	1,536,295
		771,018	845,449
		630,026	690,846
		1,636,687	1,794,686
		1,143,709	1,254,118
		492,978	540,568
		1,112,947	1,220,387
		817,160	896,046
		295,787	324,341

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,104,819	2,308,010
		842,795	924,155
		1,049,057	1,150,329
		212,966	233,525
		1,356,675	1,487,644
		591,574	648,682
		765,102	838,962
		2,250,175	2,467,398
		1,774,524	1,945,829
		475,651	521,569
		25,375,783	27,825,462
		-	-
		25,375,783	27,825,462
		-	-
		-	-
		6,445,516	7,067,741
		6,445,516	7,067,741
		5,175,010	5,674,586
		3,730,821	4,090,980
		1,444,189	1,583,605
		2,711,690	2,973,466
		1,515,134	1,661,399
		239,311	262,413
		957,245	1,049,653
		4,954,090	5,432,339
		1,253,444	1,374,447
		1,313,132	1,439,897
		2,029,386	2,225,295
		358,127	392,699
		4,871,127	5,341,366
		4,514,703	4,950,534
		356,424	390,832
		815,856	894,615
		815,856	894,615
		2,835,353	3,109,067
		1,181,397	1,295,445
		1,653,956	1,813,622
		49,686,397	54,482,928
		3,578,466	3,923,917
		2,385,644	2,615,945
		5,367,699	5,885,876
		4,771,288	5,231,890
		1,720,049	1,886,096
		23,856,442	26,159,449
		2,385,644	2,615,945
		2,273,812	2,493,317

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		3,347,352	3,670,492
		14,476,383	15,873,876
		6,151,837	6,745,711
		8,324,546	9,128,165
		11,903,178	13,052,265
		8,273,430	9,072,115
		3,629,748	3,980,150
		9,394,121	10,300,993
		6,564,566	7,198,284
		2,829,554	3,102,709
		6,999,782	7,675,513
		5,306,286	5,818,534
		1,693,496	1,856,979
		10,041,322	11,010,672
		4,219,535	4,626,873
		4,602,087	5,046,354
		1,219,700	1,337,445
		3,937,262	4,317,350
		2,146,127	2,353,306
		1,791,134	1,964,043
		9,379,099	10,284,521
		3,273,385	3,589,385
		6,105,714	6,695,136
		143,626,184	157,491,296
		-	-
		762,950,905	836,603,212
		348,917,182	382,600,287
		2,058,977,837	2,257,743,532
		554,127,828	607,621,169
		2,613,105,666	2,865,364,701
		-	-
		-	-
		13,247,928	14,526,831
		13,247,928	14,526,831
		328,915	360,667
		306,987	336,623
		21,928	24,044
		515,300	565,045
		504,336	553,023
		10,964	12,022
		2,960,234	3,246,004
		328,915	360,667
		1,206,021	1,322,446
		1,096,383	1,202,224

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		274,096	300,556
		54,819	60,111
		1,891,208	2,073,778
		768,512	842,701
		877,106	961,779
		245,590	269,298
		1,096,383	1,202,224
		904,516	991,834
		191,867	210,389
		-	-
		328,915	360,667
		328,915	360,667
		767,468	841,557
		301,505	330,611
		219,277	240,445
		246,686	270,500
		986,745	1,082,001
		986,745	1,082,001
		603,011	661,223
		548,192	601,112
		54,819	60,111
		986,745	1,082,001
		986,745	1,082,001
		328,915	360,667
		219,277	240,445
		109,638	120,222
		603,011	661,223
		383,734	420,778
		219,277	240,445
		76,747	84,156
		76,747	84,156
		-	-
		1,206,021	1,322,446
		1,206,021	1,322,446
		164,457	180,334
		54,819	60,111
		109,638	120,222
		5,481,915	6,011,118
		5,481,915	6,011,118
		31,573,919	34,621,942
		-	-
		-	-
		-	-
		-	-
		13,702,596	15,025,391
		13,702,596	15,025,391
		1,315,660	1,442,668
		986,745	1,082,001
		328,915	360,667

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		931,926	1,021,890
		109,638	120,222
		493,372	541,001
		328,915	360,667
		438,553	480,889
		109,638	120,222
		-	-
		109,638	120,222
		219,277	240,445
		328,915	360,667
		328,915	360,667
		328,915	360,667
		109,638	120,222
		219,277	240,445
		438,553	480,889
		438,553	480,889
		164,457	180,334
		-	-
		164,457	180,334
		17,649,575	19,353,396
		-	-
		-	-
		1,096,383	1,202,224
		1,096,383	1,202,224
		-	-
		-	-
		15,349,363	16,831,131
		15,349,363	16,831,131
		9,867,448	10,820,013
		9,867,448	10,820,013
		-	-
		10,963,831	12,022,236
		-	-
		10,963,831	12,022,236
		37,277,025	40,875,604
		54,926,600	60,229,000
		-	-
		-	-
		-	-
		-	-
		10,617,863	11,642,870
		10,617,863	11,642,870
		274,096	300,556
		219,277	240,445
		54,819	60,111
		383,734	420,778
		383,734	420,778
		909,998	997,846
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		493,372	541,001
		219,277	240,445
		87,711	96,178
		1,699,394	1,863,447
		1,699,394	1,863,447
		589,270	646,156
		369,993	405,711
		219,277	240,445
		142,530	156,289
		54,819	60,111
		-	-
		87,711	96,178
		712,649	781,445
		712,649	781,445
		-	-
		-	-
		-	-
		109,638	120,222
		109,638	120,222
		447,058	490,215
		447,058	490,215
		-	-
		-	-
		15,886,229	17,419,824
		-	-
		-	-
		-	-
		-	-
		13,156,597	14,426,684
		13,156,597	14,426,684
		52,626,388	57,706,735
		52,626,388	57,706,735
		19,734,896	21,640,025
		19,734,896	21,640,025
		-	-
		-	-
		-	-
		1,096,383	1,202,224
		1,096,383	1,202,224
		12,169,852	13,344,682
		12,169,852	13,344,682
		98,784,116	108,320,350
		114,670,345	125,740,173
		-	-
		-	-
		2,083,128	2,284,225
		2,083,128	2,284,225
		87,711	96,178
		54,819	60,111

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		32,891	36,067
		16,446	18,033
		16,446	18,033
		597,529	655,212
		158,976	174,322
		109,638	120,222
		328,915	360,667
		21,928	24,044
		-	-
		-	-
		21,928	24,044
		115,120	126,233
		98,674	108,200
		-	-
		16,446	18,033
		54,819	60,111
		54,819	60,111
		87,711	96,178
		87,711	96,178
		-	-
		-	-
		-	-
		-	-
		3,064,391	3,360,215
		-	-
		117,734,736	129,100,388
		-	-
		-	-
		-	-
		-	-
		8,336,897	9,141,709
		8,336,897	9,141,709
		65,783	72,133
		54,819	60,111
		10,964	12,022
		623,115	683,268
		86,710	95,080
		371,948	407,854
		164,457	180,334
		164,457	180,334
		109,638	120,222
		54,819	60,111
		-	-
		-	-
		54,819	60,111
		54,819	60,111
		301,505	330,611
		301,505	330,611
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		428,299	469,645
		428,299	469,645
		109,638	120,222
		109,638	120,222
		10,084,514	11,058,034
		-	-
		5,481,915	6,011,118
		5,481,915	6,011,118
		15,566,430	17,069,152
		-	-
		-	-
		8,551,788	9,377,344
		8,551,788	9,377,344
		49,337	54,100
		27,410	30,056
		21,928	24,044
		712,649	781,445
		54,819	60,111
		438,553	480,889
		219,277	240,445
		198,464	217,623
		143,645	157,512
		54,819	60,111
		-	-
		-	-
		54,819	60,111
		54,819	60,111
		246,686	270,500
		246,686	270,500
		-	-
		-	-
		180,903	198,367
		180,903	198,367
		-	-
		-	-
		9,994,647	10,959,491
		-	-
		-	-
		-	-
		-	-
		-	-
		8,344,298	9,149,824
		8,344,298	9,149,824
		8,344,298	9,149,824
		18,338,944	20,109,315
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		33,905,374	37,178,467
-		88,253,274	96,772,901
-		149,887,354	164,356,895
-		238,140,628	261,129,796
		-	-
		11,073,514	12,142,508
		11,073,514	12,142,508
		38,373	42,078
		12,060	13,224
		26,313	28,853
		233,749	256,314
		166,650	182,738
		65,783	72,133
		1,316	1,443
		6,019,154	6,600,220
		756,515	829,546
		1,973,490	2,164,003
		3,289,149	3,606,671
		2,719,876	2,982,443
		960,379	1,053,090
		1,404,269	1,539,832
		355,228	389,520
		328,915	360,667
		89,377	98,005
		20,261	22,217
		219,277	240,445
		1,589,755	1,743,224
		493,372	541,001
		328,915	360,667
		54,819	60,111
		54,819	60,111
		274,096	300,556
		383,734	420,778
		460,481	504,934
		263,132	288,534
		197,349	216,400
		274,096	300,556
		137,048	150,278
		137,048	150,278
		548,192	601,112
		164,457	180,334
		219,277	240,445
		164,457	180,334
		219,277	240,445
		219,277	240,445
		520,782	571,056

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		493,372	541,001
		27,410	30,056
		164,457	180,334
		164,457	180,334
		169,939	186,345
		43,855	48,089
		82,229	90,167
		43,855	48,089
		-	-
		-	-
		844,215	925,712
		274,096	300,556
		274,096	300,556
		131,566	144,267
		164,457	180,334
		25,204,776	27,637,947
		-	-
		-	-
		-	-
		4,626,623	5,073,259
		4,626,623	5,073,259
		271,903	298,151
		135,952	149,076
		135,952	149,076
		198,445	217,602
		105,253	115,413
		82,229	90,167
		10,964	12,022
		1,644,575	1,803,335
		383,734	420,778
		548,192	601,112
		712,649	781,445
		202,831	222,411
		164,457	180,334
		38,373	42,078
		2,179,635	2,390,048
		712,649	781,445
		306,987	336,623
		219,277	240,445
		260,964	286,157
		328,915	360,667
		350,843	384,712
		635,902	697,290
		87,711	96,178
		164,457	180,334
		383,734	420,778
		274,096	300,556
		109,638	120,222
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		54,819	60,111
		438,553	480,889
		438,553	480,889
		60,520	66,363
		60,520	66,363
		274,096	300,556
		274,096	300,556
		54,819	60,111
		54,819	60,111
		559,155	613,134
		164,457	180,334
		164,457	180,334
		164,457	180,334
		65,783	72,133
		11,421,153	12,523,707
		-	-
		59,364,972	65,095,835
		-	-
		59,364,972	65,095,835
		70,786,125	77,619,542
		115,120	126,233
		82,229	90,167
		32,891	36,067
		192,963	211,591
		105,253	115,413
		82,229	90,167
		5,482	6,011
		1,699,394	1,863,447
		493,372	541,001
		603,011	661,223
		493,372	541,001
		109,638	120,222
		328,915	360,667
		197,349	216,400
		131,566	144,267
		767,468	841,557
		383,734	420,778
		383,734	420,778

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		3,015,053	3,306,115
		219,277	240,445
		2,795,777	3,065,670
		274,096	300,556
		274,096	300,556
		493,372	541,001
		164,457	180,334
		164,457	180,334
		164,457	180,334
		274,096	300,556
		274,096	300,556
		48,022	52,657
		8,552	9,377
		39,470	43,280
		164,457	180,334
		164,457	180,334
		109,638	120,222
		43,855	48,089
		38,373	42,078
		27,410	30,056
		328,915	360,667
		164,457	180,334
		164,457	180,334
		7,811,510	8,565,603
		-	-
		11,807,499	12,947,349
		11,807,499	12,947,349
		19,619,009	21,512,952
		5,531,232	6,065,195
		5,531,232	6,065,195
		109,638	120,222
		54,819	60,111
		54,819	60,111
		109,638	120,222
		65,783	72,133
		43,855	48,089
		1,041,564	1,142,112
		274,096	300,556

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		274,096	300,556
		493,372	541,001
		186,385	204,378
		21,928	24,044
		54,819	60,111
		109,638	120,222
		986,745	1,082,001
		438,553	480,889
		328,915	360,667
		219,277	240,445
		219,277	240,445
		54,819	60,111
		54,819	60,111
		109,638	120,222
		60,301	66,122
		21,928	24,044
		38,373	42,078
		120,602	132,245
		54,819	60,111
		43,855	48,089
		21,928	24,044
		328,915	360,667
		328,915	360,667
		43,855	48,089
		21,928	24,044
		21,928	24,044
		164,457	180,334
		164,457	180,334
		98,674	108,200
		32,891	36,067
		10,964	12,022
		54,819	60,111
		9,001,284	9,870,233
		6,578,299	7,213,342
		6,578,299	7,213,342
		15,579,583	17,083,575
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		54,819	60,111
		54,819	60,111
		109,638	120,222
		65,783	72,133
		43,855	48,089
		438,553	480,889
		109,638	120,222
		109,638	120,222
		219,277	240,445
		241,204	264,489
		109,638	120,222
		21,928	24,044
		109,638	120,222
		548,192	601,112
		219,277	240,445
		328,915	360,667
		219,277	240,445
		109,638	120,222
		109,638	120,222
		246,686	270,500
		164,457	180,334
		82,229	90,167
		120,602	132,245
		54,819	60,111
		43,855	48,089
		21,928	24,044
		274,096	300,556
		274,096	300,556
		43,855	48,089
		21,928	24,044
		21,928	24,044
		164,457	180,334
		164,457	180,334
		214,891	235,636
		98,674	108,200
		6,578	7,213
		109,638	120,222
		2,731,090	2,994,739
		-	-
		-	-
		48,240,856	52,897,840

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		48,240,856	52,897,840
		48,240,856	52,897,840
		50,971,946	55,892,579
		-	-
		-	-
		-	-
		8,227,553	9,021,808
		8,227,553	9,021,808
		231,337	253,669
		115,778	126,955
		115,559	126,714
		383,734	420,778
		87,711	96,178
		241,204	264,489
		54,819	60,111
		1,896,743	2,079,847
		493,372	541,001
		745,540	817,512
		657,830	721,334
		21,928	24,044
		21,928	24,044
		1,315,660	1,442,668
		493,372	541,001
		383,734	420,778
		438,553	480,889
		274,096	300,556
		109,638	120,222
		109,638	120,222
		54,819	60,111
		493,372	541,001
		493,372	541,001
		241,204	264,489
		109,638	120,222
		109,638	120,222
		21,928	24,044
		274,096	300,556
		274,096	300,556
		101,964	111,807
		67,976	74,538

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		33,988	37,269
		274,096	300,556
		274,096	300,556
		138,144	151,480
		39,470	43,280
		54,819	60,111
		21,928	24,044
		21,928	24,044
		13,873,925	15,213,260
		-	-
		-	-
		-	-
		1,096,383	1,202,224
		-	-
		1,096,383	1,202,224
		14,970,308	16,415,484
		-	-
		-	-
		-	-
		-	-
		7,332,369	8,040,207
		7,332,369	8,040,207
		21,928	24,044
		10,964	12,022
		10,964	12,022
		54,819	60,111
		27,410	30,056
		13,705	15,028
		13,705	15,028
		1,041,564	1,142,112
		274,096	300,556
		274,096	300,556
		493,372	541,001
		131,566	144,267
		65,783	72,133
		65,783	72,133
		1,260,841	1,382,557

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		438,553	480,889
		219,277	240,445
		603,011	661,223
		1,315,660	1,442,668
		383,734	420,778
		931,926	1,021,890
		21,928	24,044
		21,928	24,044
		61,370	67,294
		24,367	26,719
		23,189	25,427
		13,814	15,148
		306,987	336,623
		306,987	336,623
		10,964	12,022
		10,964	12,022
		21,928	24,044
		21,928	24,044
		11,581,922	12,699,996
		44,951,707	49,291,169
		44,951,707	49,291,169
		56,533,629	61,991,165
		-	-
		-	-
		21,928	24,044
		10,964	12,022
		10,964	12,022
		145,819	159,896
		76,747	84,156
		55,367	60,712
		13,705	15,028
		548,192	601,112
		109,638	120,222
		109,638	120,222
		328,915	360,667
		120,602	132,245
		65,783	72,133
		54,819	60,111
		559,338	613,335

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		219,277	240,445
		109,638	120,222
		164,457	180,334
		65,966	72,334
		274,096	300,556
		164,457	180,334
		109,638	120,222
		82,229	90,167
		82,229	90,167
		60,274	66,092
		24,367	26,719
		22,092	24,225
		13,814	15,148
		182,645	200,277
		182,645	200,277
		54,819	60,111
		54,819	60,111
		43,855	48,089
		21,928	24,044
		21,928	24,044
		2,093,797	2,295,924
		83,719,458	91,801,409
		172,039,715	188,647,759
		255,759,173	280,449,167
		-	-
		-	-
		7,192,306	7,886,624
		7,192,306	7,886,624
		-	-
		-	-
		1,685,799	1,848,539
		1,185,848	1,300,325
		-	-
		499,951	548,214
		-	-
		-	-
		1,982,501	2,173,884
		26,313	28,853
		-	-
		1,956,188	2,145,030
		131,326	144,003
		114,880	125,970
		16,446	18,033
		2,576,500	2,825,226
		274,096	300,556

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,370,479	1,502,780
		931,926	1,021,890
		384,428	421,539
		164,457	180,334
		109,638	120,222
		110,332	120,983
		1,096,383	1,202,224
		274,096	300,556
		822,287	901,668
		-	-
		-	-
		109,638	120,222
		54,819	60,111
		54,819	60,111
		3,581,075	3,926,778
		520,782	571,056
		287,910	315,704
		328,915	360,667
		2,443,468	2,679,351
		274,096	300,556
		191,867	210,389
		82,229	90,167
		4,604,809	5,049,339
		1,863,851	2,043,780
		2,740,958	3,005,559
		383,734	420,778
		-	-
		-	-
		-	-
		383,734	420,778
		268,614	294,545
		191,867	210,389
		43,855	48,089
		32,891	36,067
		3,508,426	3,847,116
		3,508,426	3,847,116
		-	-
		49,337	54,100
		5,482	6,011
		5,482	6,011
		16,446	18,033
		21,928	24,044
		-	-
		-	-
		1,041,564	1,142,112
		1,041,564	1,142,112
		131,566	144,267
		-	-
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		21,928	24,044
		1,074,455	1,178,179
		328,915	360,667
		745,540	817,512
		30,076,557	32,980,030
		-	-
		-	-
		-	-
		-	-
		1,406,972	1,542,795
		1,406,972	1,542,795
		164,457	180,334
		164,457	180,334
		942,889	1,033,912
		653,444	716,525
		-	-
		289,445	317,387
		-	-
		-	-
		368,706	404,299
		54,161	59,390
		-	-
		314,544	344,909
		-	-
		-	-
		-	-
		1,151,202	1,262,335
		274,096	300,556
		383,734	420,778
		493,372	541,001
		-	-
		-	-
		-	-
		-	-
		548,192	601,112
		164,457	180,334
		383,734	420,778
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
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		-	-
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		219,277	240,445
		219,277	240,445
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		438,553	480,889
		438,553	480,889
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		5,240,248	5,746,121
		-	-
		12,399,572	13,596,578
		9,898,197	10,853,730
		2,501,375	2,742,848
		12,399,572	13,596,578

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		17,639,820	19,342,699
		-	-
		-	-
		-	-
		2,603,558	2,854,895
		2,603,558	2,854,895
		175,421	192,356
		175,421	192,356
		471,445	516,956
		124,988	137,053
		-	-
		346,457	379,903
		-	-
		-	-
		200,092	219,408
		36,838	40,395
		-	-
		163,253	179,013
		-	-
		-	-
		-	-
		822,287	901,668
		164,457	180,334
		383,734	420,778
		274,096	300,556
		-	-
		-	-
		-	-
		-	-
		328,915	360,667
		54,819	60,111
		274,096	300,556
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
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		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		67,953,716	74,513,703
		6,977,914	7,651,534
		57,686,653	63,255,498
		3,289,149	3,606,671
		67,953,716	74,513,703
		72,579,536	79,586,081
		-	-
		-	-
		-	-
		357,726	392,259
		357,726	392,259
		153,494	168,311
		153,494	168,311
		98,674	108,200
		46,048	50,493
		-	-
		52,626	57,707
		-	-
		-	-
		68,131	74,708
		2,631	2,885
		-	-
		65,500	71,823
		-	-
		-	-
		-	-
		771,960	846,482
		274,096	300,556
		274,096	300,556
		223,769	245,370
		-	-
		-	-
		-	-
		-	-
		389,852	427,487
		165,006	180,935
		224,846	246,552
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		-	-
		73,224,604	80,293,421
		5,235,646	5,741,075
		67,988,958	74,552,347
		73,224,604	80,293,421
		75,064,441	82,310,869
		-	-
		-	-
		-	-
		249,406	273,482
		249,406	273,482
		263,098	288,496
		263,098	288,496
		249,943	274,071
		171,014	187,523
		-	-
		78,929	86,549
		-	-
		-	-
		106,405	116,677
		2,631	2,885
		-	-
		103,774	113,792
		-	-
		-	-
		-	-
		581,008	637,096
		252,135	276,476
		164,436	180,310
		164,436	180,310
		-	-
		-	-
		-	-
		-	-
		471,384	516,889
		164,436	180,310
		306,947	336,579
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		6,361,017	6,975,085
		269,479	295,493
		269,479	295,493
		-	-
		-	-
		43,850	48,083
		21,925	24,041
		-	-
		21,925	24,041
		-	-
		-	-
		31,821	34,893
		2,631	2,885
		-	-
		29,190	32,008
		-	-
		-	-
		-	-
		313,963	344,272
		72,790	79,817
		109,624	120,207
		131,549	144,248
		-	-
		-	-
		-	-
		-	-
		296,515	325,139
		241,703	265,036
		54,812	60,103
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		183,598,985	201,322,916
		258,818,235	283,803,539
		-	-
		9,471,375	10,385,705
		8,374,992	9,183,481
		1,096,383	1,202,224
		1,848,502	2,026,949
		1,519,587	1,666,282
		-	-
		328,915	360,667
		-	-
		-	-
		1,812,478	1,987,448
		15,788	17,312
		-	-
		1,796,691	1,970,136
		43,855	48,089
		27,410	30,056
		16,446	18,033
		230,240	252,467
		226,951	248,860
		3,289	3,607
		6,852,942	7,514,499
		384,282	421,379
		3,398,788	3,726,893
		3,069,873	3,366,226
		1,503,689	1,648,850
		521,824	572,198
		964,817	1,057,957
		17,049	18,695
		439,926	482,395
		284,101	311,527
		-	-
		-	-
		155,825	170,867
		4,988,543	5,470,118
		164,457	180,334
		219,277	240,445
		1,151,202	1,262,335

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		383,734	420,778
		3,069,873	3,366,226
		2,082,281	2,283,297
		1,523,126	1,670,163
		559,155	613,134
		1,169,564	1,282,470
		635,902	697,290
		533,662	585,180
		964,817	1,057,957
		964,817	1,057,957
		493,372	541,001
		493,372	541,001
		131,566	144,267
		131,566	144,267
		32,033,154	35,125,509
		-	-
		-	-
		-	-
		-	-
		4,563,523	5,004,067
		4,563,523	5,004,067
		1,881,393	2,063,016
		1,118,311	1,226,268
		-	-
		763,083	836,748
		-	-
		-	-
		883,851	969,174
		31,576	34,624
		-	-
		852,275	934,550
		-	-
		-	-
		-	-
		91,000	99,785
		85,518	93,773
		5,482	6,011
		1,591,674	1,745,328
		306,987	336,623
		1,284,687	1,408,706

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		224,759	246,456
		197,349	216,400
		27,410	30,056
		96,482	105,796
		65,783	72,133
		30,699	33,662
		54,819	60,111
		54,819	60,111
		131,566	144,267
		131,566	144,267
		9,519,066	10,438,000
		-	-
		17,980,683	19,716,468
		4,385,532	4,808,895
		9,428,895	10,339,123
		2,850,596	3,125,781
		1,315,660	1,442,668
		27,499,749	30,154,467
		-	-
		-	-
		-	-
		10,084,058	11,057,533
		9,410,563	10,319,022
		673,495	738,511
		3,402,296	3,730,740
		1,691,938	1,855,272
		-	-
		1,710,358	1,875,469
		-	-
		-	-
		1,746,946	1,915,589
		81,571	89,445
		-	-
		1,665,375	1,826,144
		-	-
		-	-
		-	-
		635,902	697,290
		87,711	96,178
		548,192	601,112
		2,039,273	2,236,136

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		285,060	312,578
		1,754,213	1,923,558
		624,938	685,267
		493,372	541,001
		131,566	144,267
		-	-
		-	-
		515,300	565,045
		383,734	420,778
		131,566	144,267
		126,084	138,256
		126,084	138,256
		252,168	276,511
		252,168	276,511
		-	-
		19,426,965	21,302,369
		-	-
		51,748,235	56,743,808
		7,126,490	7,814,454
		8,771,065	9,617,789
		13,156,597	14,426,684
		22,694,083	24,884,881
		71,175,200	78,046,176
		-	-
		-	-
		-	-
		1,239,813	1,359,500
		1,239,813	1,359,500
		684,143	750,188
		526,264	577,067
		-	-
		157,879	173,120
		-	-
		-	-
		267,543	293,370
		2,631	2,885
		-	-
		264,912	290,485
		2,828,668	3,101,737

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		2,828,668	3,101,737
		-	-
		-	-
		-	-
		-	-
		5,020,167	5,504,795
		-	-
		20,107,666	22,048,781
		7,455,405	8,175,121
		2,850,596	3,125,781
		5,591,554	6,131,341
		4,210,111	4,616,539
		25,127,833	27,553,576
		-	-
		-	-
		520,880	571,164
		520,880	571,164
		249,975	274,107
		171,036	187,547
		-	-
		78,940	86,560
		-	-
		-	-
		106,419	116,692
		2,631	2,885
		-	-
		103,787	113,807
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		1,385,390	1,519,130
		-	-
		1,385,390	1,519,130
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
		-	-
		-	-
		-	-
		2,262,664	2,481,092
		-	-
		23,298,141	25,547,252
		4,659,628	5,109,450
		7,126,490	7,814,454
		8,551,788	9,377,344
		-	-
		-	-
		2,960,234	3,246,004
		25,560,804	28,028,345
		-	-
		68,262,016	74,851,765
		113,134,724	124,056,309
		181,396,740	198,908,074
		211,702,732	232,139,688
		211,702,732	232,139,688
		526,323	577,132
		300,756	329,790
		225,567	247,342
		2,336,341	2,561,882
		451,134	494,685
		1,847,613	2,025,974
		37,594	41,224
		8,491,933	9,311,711
		2,122,983	2,327,928
		3,184,475	3,491,892
		2,653,729	2,909,910
		530,746	581,982
		4,388,864	4,812,548
		1,549,693	1,699,294
		2,265,966	2,484,714
		573,205	628,540
		5,307,458	5,819,819

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		884,576	969,970
		442,288	484,985
		442,288	484,985
		3,538,305	3,879,879
		884,576	969,970
		884,576	969,970
		7,076,611	7,759,759
		884,576	969,970
		2,211,441	2,424,925
		884,576	969,970
		2,211,441	2,424,925
		884,576	969,970
		3,980,593	4,364,864
		1,326,864	1,454,955
		2,653,729	2,909,910
		3,538,305	3,879,879
		1,326,864	1,454,955
		1,769,153	1,939,940
		442,288	484,985
		4,422,882	4,849,849
		4,422,882	4,849,849
		300,756	329,790
		265,373	290,991
		35,383	38,799
		2,653,729	2,909,910
		1,769,153	1,939,940
		884,576	969,970
		884,576	969,970
		884,576	969,970
		3,027,643	3,319,920
		1,415,322	1,551,952
		948,889	1,040,491
		132,686	145,495
		530,746	581,982
		3,538,305	3,879,879
		2,653,729	2,909,910
		884,576	969,970
		-	-
		-	-
		54,819,154	60,111,182
		54,819,154	60,111,182
		-	-
		-	-
		211,545,050	231,966,784

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		211,545,050	231,966,784
		529,425,832	580,534,538
		-	-
		-	-
		41,874,746	45,917,171
		41,874,746	45,917,171
		41,874,746	45,917,171
		571,300,578	626,451,708
		-	-
		-	-
		-	-
		-	-
		204,009	223,703
		189,776	208,096
		14,233	15,607
		138,346	151,702
		76,480	83,863
		57,122	62,637
		4,744	5,202
		3,083,854	3,381,557
		332,107	364,168
		1,186,098	1,300,599
		1,423,317	1,560,719
		142,332	156,072
		2,988,966	3,277,509
		1,423,317	1,560,719
		142,332	156,072
		1,423,317	1,560,719
		1,304,707	1,430,659
		47,444	52,024
		71,166	78,036
		237,220	260,120
		474,439	520,240
		474,439	520,240
		1,897,756	2,080,958
		284,663	312,144
		1,613,093	1,768,815
		1,423,317	1,560,719
		474,439	520,240
		711,659	780,359
		237,220	260,120
		1,186,098	1,300,599
		1,186,098	1,300,599
		1,186,098	1,300,599

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		474,439	520,240
		711,659	780,359
		806,546	884,407
		47,444	52,024
		474,439	520,240
		284,663	312,144
		474,439	520,240
		474,439	520,240
		759,103	832,383
		332,107	364,168
		284,663	312,144
		47,444	52,024
		94,888	104,048
		3,795,513	4,161,917
		1,423,317	1,560,719
		2,372,195	2,601,198
		19,248,752	21,106,952
		19,248,752	21,106,952
		-	-
		-	-
		-	-
		-	-
		-	-
		379,736	416,395
		129,272	141,751
		250,464	274,643
		1,357,356	1,488,390
		646,360	708,757
		646,360	708,757
		64,636	70,876
		25,187,768	27,619,297
		3,211,530	3,521,558
		5,817,240	6,378,813
		15,512,639	17,010,169
		646,360	708,757
		21,996,802	24,120,287
		14,219,919	15,592,654
		20,563	22,548
		7,756,319	8,505,084
		1,939,080	2,126,271
		646,360	708,757
		646,360	708,757
		646,360	708,757
		3,878,160	4,252,542

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,939,080	2,126,271
		1,939,080	2,126,271
		3,231,800	3,543,785
		1,939,080	2,126,271
		646,360	708,757
		646,360	708,757
		7,756,319	8,505,084
		7,756,319	8,505,084
		10,561,522	11,581,090
		64,636	70,876
		7,756,319	8,505,084
		155,126	170,102
		2,585,440	2,835,028
		5,687,968	6,237,062
		3,878,160	4,252,542
		1,809,808	1,984,520
		2,585,440	2,835,028
		258,544	283,503
		1,292,720	1,417,514
		1,034,176	1,134,011
		1,939,080	2,126,271
		1,939,080	2,126,271
		3,425,708	3,756,412
		2,585,440	2,835,028
		840,268	921,384
		4,524,520	4,961,299
		4,524,520	4,961,299
		94,451,257	103,569,213
		-	-
		22,345,701	24,502,867
		16,863,785	18,491,749
		5,481,915	6,011,118
		-	-
		22,345,701	24,502,867
		116,796,958	128,072,081
		-	-
		37,955	41,619
		23,722	26,012
		14,233	15,607
		170,798	187,286
		71,166	78,036
		94,888	104,048
		4,744	5,202
		1,375,873	1,508,695

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		142,332	156,072
		711,659	780,359
		474,439	520,240
		47,444	52,024
		1,897,756	2,080,958
		711,659	780,359
		237,220	260,120
		948,878	1,040,479
		1,043,766	1,144,527
		47,444	52,024
		47,444	52,024
		237,220	260,120
		711,659	780,359
		1,494,483	1,638,755
		71,166	78,036
		1,423,317	1,560,719
		403,273	442,204
		142,332	156,072
		237,220	260,120
		23,722	26,012
		426,995	468,216
		426,995	468,216
		145,178	159,193
		24,196	26,532
		80,655	88,441
		40,327	44,220
		284,314	311,761
		284,314	311,761
		711,659	780,359
		284,663	312,144
		379,551	416,192
		47,444	52,024
		9,342,712	10,244,621
		7,207,736	7,903,543
		2,134,976	2,341,078
		17,334,763	19,008,194
		17,334,763	19,008,194
		-	-
		-	-
		-	-
		133,311	146,181
		97,085	106,458

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		36,226	39,723
		3,738,514	4,099,416
		840,441	921,574
		1,738,844	1,906,705
		1,014,326	1,112,245
		144,904	158,892
		73,452	80,542
		73,452	80,542
		3,756,772	4,119,436
		724,518	794,460
		362,259	397,230
		289,807	317,784
		1,738,844	1,906,705
		641,344	703,256
		2,680,717	2,939,503
		434,711	476,676
		2,246,006	2,462,827
		57,961	63,557
		57,961	63,557
		405,730	444,898
		159,394	174,781
		246,336	270,117
		434,711	476,676
		434,711	476,676
		72,452	79,446
		72,452	79,446
		43,471	47,668
		43,471	47,668
		72,452	79,446
		43,471	47,668
		28,981	31,778
		434,711	476,676
		144,904	158,892
		289,807	317,784
		11,904,255	13,053,445
		-	-
		11,904,255	13,053,445
		-	-
		179,606	196,945
		128,036	140,396
		42,679	46,799
		8,891	9,750
		7,066,054	7,748,183
		857,759	940,564

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,405,910	2,638,167
		3,713,470	4,071,954
		88,914	97,497
		1,129,732	1,238,792
		543,945	596,455
		543,945	596,455
		41,842	45,881
		2,181,010	2,391,556
		1,882,886	2,064,653
		88,914	97,497
		209,210	229,406
		2,086,866	2,288,323
		774,075	848,802
		88,914	97,497
		177,828	194,995
		1,046,048	1,147,029
		1,725,979	1,892,598
		575,326	630,866
		1,150,653	1,261,732
		17,783	19,499
		17,783	19,499
		209,210	229,406
		104,605	114,703
		104,605	114,703
		104,605	114,703
		104,605	114,703
		889,141	974,975
		889,141	974,975
		88,914	97,497
		88,914	97,497
		935,262	1,025,549
		523,024	573,515
		359,936	394,682
		52,302	57,351
		2,719,725	2,982,276
		2,719,725	2,982,276
		19,333,885	21,200,303
		-	-
		-	-
		303,284	332,562
		181,971	199,537
		121,314	133,025
		1,486,093	1,629,555
		272,956	299,306

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		970,510	1,064,199
		242,627	266,050
		5,064,849	5,553,789
		636,897	698,381
		3,032,844	3,325,622
		1,152,481	1,263,737
		242,627	266,050
		2,370,471	2,599,306
		1,455,765	1,596,299
		308,137	337,883
		606,569	665,124
		363,941	399,075
		363,941	399,075
		8,893,389	9,751,922
		1,031,167	1,130,712
		219,457	240,642
		1,091,824	1,197,224
		6,550,942	7,183,344
		2,467,522	2,705,726
		1,011,757	1,109,428
		1,455,765	1,596,299
		727,882	798,149
		727,882	798,149
		2,103,437	2,306,495
		811,446	889,780
		685,423	751,591
		606,569	665,124
		1,455,765	1,596,299
		1,455,765	1,596,299
		1,067,561	1,170,619
		242,627	266,050
		218,365	239,445
		606,569	665,124
		1,571,013	1,722,672
		697,554	764,893
		873,459	957,779
		1,698,392	1,862,349
		363,941	399,075
		181,971	199,537
		606,569	665,124
		303,284	332,562
		242,627	266,050
		727,882	798,149
		727,882	798,149

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		2,147,253	2,354,541
		970,510	1,064,199
		849,196	931,174
		84,920	93,117
		242,627	266,050
		1,941,020	2,128,398
		606,569	665,124
		1,334,451	1,463,274
		34,025,814	37,310,533
		-	-
		-	-
		-	-
		4,385,532	4,808,895
		4,385,532	4,808,895
		10,963,831	12,022,236
		10,963,831	12,022,236
		15,349,363	16,831,131
		49,375,177	54,141,664
		725,724,558	795,783,178
		79,569,810	87,251,169
		805,294,367	883,034,346
		30,345,558	33,274,999
		30,345,558	33,274,999
		504,798	553,529
		360,570	395,378
		144,228	158,151
		1,231,707	1,350,611
		721,140	790,756
		504,798	553,529
		5,769	6,326
		8,523,907	9,346,772
		300,475	329,482
		7,021,532	7,699,364
		1,201,900	1,317,927
		4,151,194	4,551,934
		1,169,785	1,282,712
		2,418,920	2,652,433
		562,489	616,790

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		1,924,758	2,110,567
		600,950	658,963
		180,285	197,689
		1,143,524	1,253,915
		865,368	948,907
		865,368	948,907
		1,201,900	1,317,927
		192,304	210,868
		120,190	131,793
		288,456	316,302
		600,950	658,963
		997,577	1,093,879
		216,342	237,227
		781,235	856,652
		72,114	79,076
		72,114	79,076
		504,798	553,529
		240,380	263,585
		144,228	158,151
		120,190	131,793
		841,330	922,549
		841,330	922,549
		1,399,011	1,534,066
		52,884	57,989
		144,228	158,151
		1,201,900	1,317,927
		600,950	658,963
		600,950	658,963
		276,437	303,123
		60,095	65,896
		72,114	79,076
		144,228	158,151
		600,950	658,963
		600,950	658,963
		1,442,280	1,581,512
		240,380	263,585
		600,950	658,963
		60,095	65,896
		540,855	593,067
		55,484,636	60,840,906
		15,201,177	16,668,639

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		15,201,177	16,668,639
		4,385,532	4,808,895
		4,385,532	4,808,895
		19,586,709	21,477,534
		75,071,345	82,318,440
		-	-
		-	-
		-	-
		-	-
		-	-
		30,168	33,080
		25,841	28,335
		4,327	4,745
		2,343,705	2,569,957
		120,190	131,793
		1,201,900	1,317,927
		1,021,615	1,120,238
		781,235	856,652
		180,285	197,689
		600,950	658,963
		841,330	922,549
		180,285	197,689
		60,095	65,896
		120,190	131,793
		480,760	527,171
		925,463	1,014,803
		144,228	158,151
		781,235	856,652
		54,085	59,307
		54,085	59,307
		384,608	421,736
		144,228	158,151
		192,304	210,868
		48,076	52,717
		661,045	724,860
		661,045	724,860
		390,617	428,326
		42,066	46,127
		108,171	118,613
		240,380	263,585
		240,380	263,585
		240,380	263,585
		156,247	171,330

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		54,085	59,307
		78,123	85,665
		24,038	26,359
		240,380	263,585
		240,380	263,585
		1,641,795	1,800,288
		259,610	284,672
		781,235	856,652
		600,950	658,963
		8,691,058	9,530,058
		-	-
		-	-
		36,658	40,197
		12,019	13,179
		24,639	27,017
		66,104	72,486
		60,095	65,896
		6,009	6,590
		2,043,230	2,240,475
		120,190	131,793
		1,201,900	1,317,927
		721,140	790,756
		745,178	817,114
		24,038	26,359
		721,140	790,756
		865,368	948,907
		865,368	948,907
		396,627	434,916
		60,095	65,896
		36,057	39,538
		120,190	131,793
		180,285	197,689
		985,558	1,080,700
		144,228	158,151
		841,330	922,549
		288,456	316,302
		144,228	158,151
		72,114	79,076
		72,114	79,076
		420,665	461,274
		420,665	461,274
		72,114	79,076
		72,114	79,076
		300,475	329,482
		300,475	329,482

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		78,123	85,665
		24,038	26,359
		36,057	39,538
		18,028	19,769
		120,190	131,793
		120,190	131,793
		594,940	652,374
		180,285	197,689
		54,085	59,307
		360,570	395,378
		7,013,686	7,690,760
		168,266	184,510
		120,190	131,793
		42,066	46,127
		6,009	6,590
		1,802,850	1,976,890
		120,190	131,793
		841,330	922,549
		841,330	922,549
		1,947,078	2,135,041
		120,190	131,793
		24,038	26,359
		1,802,850	1,976,890
		300,475	329,482
		30,047	32,948
		60,095	65,896
		90,142	98,844
		120,190	131,793
		186,294	204,279
		66,104	72,486
		120,190	131,793
		240,380	263,585
		120,190	131,793
		120,190	131,793
		300,475	329,482
		300,475	329,482
		300,475	329,482
		300,475	329,482
		5,246,293	5,752,749
		76,435,672	83,814,474
		19,586,709	21,477,534
		96,022,382	105,292,008

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		116,515,317	119,506,821
		116,515,317	119,506,821
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	1
		-	1
		1,716,000	1,887,600
		924,000	1,016,400
		792,000	871,200
		110,000	121,000
		110,000	121,000
		18,150,000	19,965,000
		3,850,000	4,235,000
		12,650,000	13,915,000
		1,650,000	1,815,000
		1,925,000	2,117,500
		1,100,000	1,210,000
		825,000	907,500
		3,535,400	3,888,940
		880,000	968,000
		1,005,400	1,105,940
		1,650,000	1,815,000
		-	-
		5,435,980	5,979,578
		599,500	659,450
		550,000	605,000
		3,516,480	3,868,128
		770,000	847,000
		30,526,760	33,579,436
		14,167,560	15,584,316
		15,400,000	16,940,000
		739,200	813,120

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		220,000	242,000
		16,478,000	18,125,800
		110,000	121,000
		330,000	363,000
		2,288,000	2,516,800
		13,750,000	15,125,000
		2,236,300	2,459,930
		2,236,300	2,459,930
		10,038,589	11,042,448
		4,348,289	4,783,118
		1,650,000	1,815,000
		4,040,300	4,444,330
		5,126,000	5,638,600
		5,126,000	5,638,600
		8,921,000	9,813,100
		110,000	121,000
		660,000	726,000
		4,180,000	4,598,000
		2,200,000	2,420,000
		1,771,000	1,948,100
		-	-
		3,512,300	3,863,530
		3,512,300	3,863,530
		2,090,000	2,299,000
		550,000	605,000
		440,000	484,000
		1,100,000	1,210,000
		-	-
		-	-
		5,500,000	6,050,000
		5,500,000	6,050,000
		-	-
		-	-
		-	-
		-	-
		7,234,700	7,958,170
		3,074,500	3,381,950
		3,702,600	4,072,860
		457,600	503,360
		330,000	363,000
		330,000	363,000
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		330,000	363,000
		330,000	363,000
		-	-
		-	-
		-	-
		-	-
		-	-
	235,135,028	235,135,028	235,135,028

		33,000,000	36,300,000
		33,000,000	36,300,000
		-	-
		-	-
	30,000,000	30,000,000	30,000,000
	265,135,028	265,135,028	265,135,028

		136,857,585	144,229,805
		-	-
		136,857,585	144,229,805
		123,101,566	123,101,566
		120,000	120,000
		17,031,166	17,031,166
		720,000	720,000
		69,638,400	69,638,400
		35,592,000	35,592,000
		376,800	376,800
		376,800	376,800
		-	-
		-	-
		3,600,000	3,600,000
		3,600,000	3,600,000
		-	-
		72,050,000	79,255,000
		6,050,000	6,655,000
		66,000,000	72,600,000
		-	-
		45,265,000	49,791,500
		17,710,000	19,481,000
		27,555,000	30,310,500
		6,532,020	7,185,222
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		6,532,020	7,185,222
		-	-
		-	-
		17,991,600	19,790,760
		3,828,000	4,210,800
		765,600	842,160
		-	-
		13,398,000	14,737,800
		-	-
		43,696,840	48,066,524
		6,413,000	7,054,300
		22,941,600	25,235,760
		4,672,800	5,140,080
		440,000	484,000
		9,229,440	10,152,384
		9,900,000	10,890,000
		-	-
		-	-
		-	-
		9,900,000	10,890,000
		-	-
		-	-
		-	-
		-	-
		-	-
		36,636,600	40,300,260
		-	-
		2,970,000	3,267,000
		-	-
		-	-
		-	-
		33,666,600	37,033,260
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		17,712,489	19,083,721

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		559,706	613,738
		-	-
		164,457	180,334
		438,553	480,889
		-	-
		-	-
		-	-
		-	-
		345,361	378,700
		54,819	60,111
		496,113	544,006
		564,637	619,145
		-	-
		49,337	54,100
		438,553	480,889
		688,529	754,996
		537,228	589,090
		465,633	510,583
		-	-
	0	80,485,452	88,255,203
		-	-
		14,854,028	16,287,978
		109,638	120,222
		156,235	171,317
		-	-
		219,277	240,445
		493,372	541,001
		219,277	240,445
		-	-
		109,638	120,222
		-	-
		-	-
		-	-
		109,638	120,222
		219,277	240,445
		518,041	568,051
		109,638	120,222
		-	-
		-	-
		405,662	444,823
		568,880	623,798
		548,192	601,112
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
	0	18,640,793	20,440,302
		-	-
		54,819	60,111
		65,783	72,133
		-	-
		54,819	60,111
		274,096	300,556
		-	-
		-	-
		10,964	12,022
		-	-
		-	-
		-	-
		109,638	120,222
		-	-
		-	-
		131,566	144,267
		230,240	252,467
		-	-
		-	-
		-	-
		328,915	360,667
		-	-
		-	-
		-	-
		-	-
	0	1,260,841	1,382,557
		41,073,251	45,038,303
		22,818,473	25,021,279
	0	63,891,724	70,059,582
	0	65,152,565	71,442,140

		-	-
		104,156	114,211
		-	-
		-	-
		54,819	60,111
		54,819	60,111
		-	-
		10,964	12,022
		-	-

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		-	-
		-	-
		27,410	30,056
		-	-
		-	-
		54,819	60,111
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
	0	306,987	336,623
		-	-
		32,891	36,067
		-	-
		-	-
		27,410	30,056
		219,277	240,445
		-	-
		-	-
		10,964	12,022
		-	-
		-	-
		-	-
		164,457	180,334
		-	-
		93,193	102,189
		109,638	120,222
		274,096	300,556
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
	0	931,926	1,021,890

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		30,520,564	33,466,900
		1,824,381	2,000,500
		4,563,695	5,004,256
		4,563,695	5,004,256
		8,712,134	9,553,170
		4,963,874	5,443,068
	0	55,148,343	60,472,149
	0	56,080,269	61,494,040
	-	0	0
		-	-
		16,446	18,033
		-	-
		-	-
		10,964	12,022
		54,819	60,111
		-	-
		10,964	12,022
		-	-
		-	-
		-	-
		82,229	90,167
		-	-
		-	-
		54,819	60,111
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
	0	230,240	252,467
		13,234,714	14,512,342
	0	13,234,714	14,512,342
	0	13,464,955	14,764,809
	-		
		-	-
		10,964	12,022

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
		-	-
		-	-
		-	-
	0	263,132	288,534
		-	-
		16,753	18,370
		-	-
		-	-
		274,096	300,556
		548,192	601,112
		-	-
		-	-
		8,223	9,017
		-	-
		-	-
		-	-
		164,457	180,334
		-	-
		5,482	6,011
		21,928	24,044
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
	0	1,039,130	1,139,444
		2,261,290	2,479,586
		12,232,516	13,413,395
		2,281,847	2,502,128
		1,096,383	1,202,224
		2,192,766	2,404,447
	0	20,064,803	22,001,781
	0	21,103,933	23,141,224
	-	103,251,693	113,219,209

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
	-	152,339,585	167,045,854
	-	255,591,278	280,265,063

	0	7,109,540	7,795,867
		7,109,540	7,795,867
	0	12,712,629	13,939,856
		12,712,629	13,939,856
	0	3,283,887	3,600,900
		2,205,046	2,417,912
		-	-
		1,078,841	1,182,988
		-	-
		-	-
	0	1,609,963	1,765,382
		263,557	289,000
		-	-
		1,346,405	1,476,382
	0	24,716,017	27,102,005
	0	13,945,532	15,291,780
		11,638,594	12,762,139
		2,306,938	2,529,641
		142,530	156,289
		54,819	60,111
		32,891	36,067
		54,819	60,111
	0	2,936,218	3,219,669
		313,237	343,475
		2,272,139	2,491,482
		350,843	384,712
	0	87,711	96,178
		32,891	36,067
		21,928	24,044
		32,891	36,067
		1,063,492	1,166,157
		285,060	312,578
		82,229	90,167
		191,867	210,389
		120,602	132,245
		186,385	204,378
		164,457	180,334
		32,891	36,067
		235,722	258,478
		82,229	90,167

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		153,494	168,311
		82,229	90,167
		-	-
		-	-
		82,229	90,167
		2,795,777	3,065,670
		1,096,383	1,202,224
		548,192	601,112
		548,192	601,112
		54,819	60,111
		548,192	601,112
		394,698	432,801
		120,602	132,245
		109,638	120,222
		164,457	180,334
		548,192	601,112
		548,192	601,112
		537,228	589,090
		427,589	468,867
		109,638	120,222
		22,769,328	24,967,390
		47,485,345	52,069,395
		-	-
	0	548,192	601,112
		548,192	601,112
	0	548,192	601,112
	0	48,033,537	52,670,507
		-	-
		-	-
		-	-
	0	665,717	729,983
		665,717	729,983
		-	-
		-	-
	0	421,011	461,654
		315,758	346,240
		-	-
		105,253	115,413
		-	-
		-	-
	0	170,884	187,381
		28,418	31,162
		-	-
		142,466	156,219
	0	1,257,613	1,379,018

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
		-	-
		92,409	101,330
		54,819	60,111
		37,590	41,219
		-	-
		1,074,455	1,178,179
		328,915	360,667
		471,445	516,956
		274,096	300,556
		169,939	186,345
		153,494	168,311
		16,446	18,033
		-	-
		1,255,359	1,376,546
		394,698	432,801
		120,602	132,245
		197,349	216,400
		120,602	132,245
		197,349	216,400
		191,867	210,389
		32,891	36,067
		268,614	294,545
		109,638	120,222
		158,976	174,322
		-	-
		-	-
		-	-
		-	-
		328,915	360,667
		274,096	300,556
		54,819	60,111
		241,204	264,489
		82,229	90,167
		71,265	78,145
		87,711	96,178
		438,553	480,889
		438,553	480,889
		137,048	150,278
		137,048	150,278
		-	-
		4,006,497	4,393,269
		5,264,110	5,772,286
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		-	-
		-	-
		8,332,511	9,136,900
		1,754,213	1,923,558
		548,192	601,112
		1,096,383	1,202,224
		1,644,575	1,803,335
		1,918,670	2,103,891
		1,370,479	1,502,780
		2,740,958	3,005,559
		2,740,958	3,005,559
		-	-
		-	-
		267,511	293,335
		267,511	293,335
		3,015,053	3,306,115
		1,644,575	1,803,335
		1,370,479	1,502,780
		-	-
		-	-
	0	14,356,034	15,741,909
	0	19,620,143	21,514,196
		-	-
		-	-
		-	-
	0	1,875,447	2,056,495
		1,875,447	2,056,495
		-	-
		-	-
		945,959	1,037,279
		564,418	618,905
		-	-
		381,541	418,374
		-	-
		-	-
		409,420	448,944
		56,836	62,323
		-	-
		352,584	386,621
	0	3,230,826	3,542,717
		-	-
		-	-
		-	-

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		-	-
		-	-
		-	-
		893,552	979,812
		312,469	342,634
		471,445	516,956
		109,638	120,222
		-	-
		-	-
		-	-
		-	-
		1,019,636	1,118,068
		394,698	432,801
		109,638	120,222
		219,277	240,445
		109,638	120,222
		186,385	204,378
		82,229	90,167
		32,891	36,067
		263,132	288,534
		109,638	120,222
		153,494	168,311
		-	-
		-	-
		-	-
		-	-
		54,819	60,111
		-	-
		54,819	60,111
		186,385	204,378
		82,229	90,167
		54,819	60,111
		49,337	54,100
		471,445	516,956
		471,445	516,956
		482,409	528,978
		427,589	468,867
		54,819	60,111
		3,371,378	3,696,838
	0	6,602,204	7,239,555
		-	-
		22,398,309	24,560,555
		3,211,605	3,521,641
		12,608,405	13,825,572

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		4,933,724	5,410,006
		1,644,575	1,803,335
		1,096,383	1,202,224
		1,096,383	1,202,224
	0	23,494,692	25,762,779
	0	30,096,897	33,002,334
		-	-
		-	-
		-	-
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		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		482,409	528,978
		164,457	180,334
		54,819	60,111
		82,229	90,167
		109,638	120,222
		71,265	78,145
		109,638	120,222

Additional Allocations	Revised Estimates 2017/18 KES	Projected Estimates 2018/19 KES	Projected Estimates 2019/20 KES
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		575,601	631,167
		274,096	300,556
		-	-
		-	-
		-	-
		-	-
		-	-
		301,505	330,611
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		54,819	60,111
		54,819	60,111
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
		0	630,420
		0	691,279
		-	-
		548,192	601,112
		548,192	601,112
		9,319,256	10,218,901

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		9,319,256	10,218,901
		-	-
		-	-
		9,867,448	10,820,013
	0	10,497,868	11,511,291
		-	-
		-	-
		-	-
		1,094,241	1,199,874
		1,094,241	1,199,874
		-	-
		-	-
	0	585,469	641,987
		414,433	454,441
		-	-
		171,036	187,547
		-	-
		-	-
	0	275,322	301,900
		56,836	62,323
		-	-
		218,485	239,577
	0	1,955,031	2,143,762
		-	-
		-	-
		-	-
		-	-
		-	-
		-	-
	0	822,287	901,668
		274,096	300,556
		383,734	420,778
		164,457	180,334
		87,711	96,178
		32,891	36,067
		21,928	24,044
		32,891	36,067
		383,734	420,778
		164,457	180,334
		54,819	60,111
		109,638	120,222
		-	-
		54,819	60,111
		191,867	210,389
		32,891	36,067

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		131,566	144,267
		76,747	84,156
		54,819	60,111
		109,638	120,222
		-	-
		-	-
		109,638	120,222
		109,638	120,222
		109,638	120,222
		-	-
		-	-
		-	-
		164,457	180,334
		54,819	60,111
		54,819	60,111
		54,819	60,111
		274,096	300,556
		274,096	300,556
		164,457	180,334
		164,457	180,334
		-	-
		2,247,585	2,464,558
		4,202,616	4,608,320
		-	-
		3,289,149	3,606,671
		3,289,149	3,606,671
		1,096,383	1,202,224
		548,192	601,112
		548,192	601,112
	0	4,385,532	4,808,895
	0	8,588,149	9,417,215
		-	-
		-	-
		-	-
		1,094,241	1,199,874
		1,094,241	1,199,874
		-	-
		-	-
		585,469	641,987
		414,433	454,441
		-	-
		171,036	187,547
		-	-
		-	-
		275,322	301,900
		56,836	62,323

Additional Allocations	Revised Estimates 2017/18	Projected Estimates 2018/19	Projected Estimates 2019/20
	KES	KES	KES
		-	-
		1,644,575	1,803,335
		1,644,575	1,803,335
		-	-
		-	-
		-	-
		-	-
	0	1,644,575	1,803,335
		-	-
		-	-
		1,644,575	1,803,335
	0	3,289,149	3,606,671
	0	6,559,840	7,193,101
	-	69,927,730	76,678,280
	-	56,215,143	61,641,933
	-	126,142,873	138,320,214
	-	5,383,779,165	5,383,779,165
	-	3,844,447,403	3,486,329,405
	-	8,870,108,570	8,870,108,570
		852,215,460	934,485,019
		10,577,252,472	11,598,339,197