

RECURRENT WXPENDITURE 2013/2014

	Head	R324-01	VOTE OFFICE OF THE GOVERNOR			
	Cod e	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
	000 2			KShs	Kshs.	Kshs.
		2110116	Basic Salaries-Permanent Employees	125,349,149.10	125,349,149.10	-
		2110299	Basic wages-Temporary Employees	21,762,195.70	1,762,195.70	20,000,000.00
		2110301	Personal allowance-Paid as part of salary	17,941,000.00	7,941,000.00	10,000,000.00
		2210101	Electricity & Water	-	500,000.00	(500,000.00)
		2210299	Communication, Supplies and Services	910,000.00	3,000,000.00	(2,090,000.00)
		2210399	Domestic Travel and Sub,	5,250,000.00	9,250,000.00	(4,000,000.00)
		2210499	Foreign Travel and Sub,	9,000,000.00	4,000,000.00	5,000,000.00
		2210599	Printing, Advertising and Others	1,050,000.00	6,050,000.00	(5,000,000.00)
		2210799	Training Expenses	3,710,000.00	9,710,000.00	(6,000,000.00)
		2210805	National celebrations		3,000,000.00	(3,000,000.00)
		2210899	Hospitality Supplies and Services	2,450,000.00	9,450,000.00	(7,000,000.00)
		2211031	Specialised Materials and Supplies	350,000.00	1,000,000.00	(650,000.00)
		2211199	Office and General supplies and Services	700,000.00	2,350,000.00	(1,650,000.00)
		2211299	Fuel Oil and Lubricants	3,150,000.00	9,150,000.00	(6,000,000.00)
		2211399	Other Operating Expenses	1,050,000.00	3,500,000.00	(2,450,000.00)
		2211310	Contracted professional services		4,760,000.00	(4,760,000.00)
		2220299	Routine Maintenance-other Assets	412,761.30	3,412,761.30	(3,000,000.00)
		3110701	Purchase of Vehicles and other transport	40,000,000.00	40,000,000.00	-
		3111001	Purchase of Office Furniture and Equipment	2,100,000.00	500,000.00	1,600,000.00
		3111499	Research, Feas Studies, Projec Pr	15,000,000.00	15,000,000.00	-
		3112299	Purchase of Specialised Plant, Equip. & Mach.	10,500,000.00	1,000,000.00	9,500,000.00
			NEXT EXPENDITURE	260,685,106.10	260,685,106.10	-
			APPROPRIATION IN AID	-		
			GROSS EXPENDITURE	260,685,106.10	260,685,106.10	-
		R324-02	VOTE OFFICE OF D/GOV AND URBAN AREAS/ DEVOLVED SERVICE.			
Head			0002 Urban areas and Devolved services			

Cod e	Unit	Item	Title		REALLOCATION	VARIANCE
			APPROPRITION IN AID	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	2	2110100	Basic Salaries-Permanent Employees	90,349,149.10	31,781,234.00	58,567,915.10
		2110200	Basic wages-Temporary Employees	29,526,795.50	5,144,941.90	24,381,853.60
		2110300	Personal allowance-Paid as part of salary	14,393,421.70	-	14,393,421.70
		2210100	Utility	3,400,734.00	3,400,734.00	-
		2210200	Communication, Supplies and Services	910,000.00	2,910,000.00	(2,000,000.00)
		2210300	Domestic Travel and Sub,	1,750,000.00	4,750,000.00	(3,000,000.00)
		2210500	Printing, Advertising and Others	1,050,000.00	2,050,000.00	(1,000,000.00)
		2210700	Training Expenses	1,610,000.00	2,610,000.00	(1,000,000.00)
		2210800	Hospitality Supplies and Services	1,750,000.00	3,750,000.00	(2,000,000.00)
		2211000	Specialised Materials and Supplies	350,000.00	1,350,000.00	(1,000,000.00)
		2211100	Office and General supplies and Services	700,000.00	1,700,000.00	(1,000,000.00)
		2211200	Fuel Oil and Lubricants	1,750,000.00	2,750,000.00	(1,000,000.00)
		2211300	Other Operating Expenses	1,050,000.00	1,050,000.00	-
		2220200	Routine Maintenance-other Assets	412,761.30	1,012,761.30	(600,000.00)
		3110700	Purchase of Vehicles and other transport	25,000,000.00	25,000,000.00	-
		3111000	Purchase of Office Furniture anEquipment	1,400,000.00	1,400,000.00	-
			NEXT EXPENDITURE	175,402,861.60	90,659,671.20	84,743,190.40
			APPROPRITION IN AID	23,250,000.00	23,250,000.00	
			GROSS EXPENDITURE	198,652,861.60	113,909,671.20	84,743,190.40
		R324-03	FINANCE AND ECONOMIC PLANNING			
Head			0001 County Treasury.			
Cod e	Unit	Item	Title			
					REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
	1			KShs	Kshs.	Kshs.

		2110100	Basic Salaries-Permanent Employees	118,349,149.10	-	118,349,149.10
		2110200	Basic wages-Temporary Employees	7,526,795.50	-	7,526,795.50
		2110300	Personal allowance-Paid as part of salary	9,143,421.70	-	9,143,421.70
		2210200	Communication, Supplies and Services	910,000.00	1,910,000.00	(1,000,000.00)
		2210300	Domestic Travel and Sub,	758,085.30	2,758,085.30	(2,000,000.00)
		2210500	Printing, Advertising and Others	1,050,000.00	3,050,000.00	(2,000,000.00)
		2210700	Training Expenses	1,610,000.00	2,600,000.00	(990,000.00)
		2210800	Hospitality Supplies and Services	1,750,000.00	2,110,000.00	(360,000.00)
		2211000	Specialised Materials and Supplies	350,000.00	1,400,000.00	(1,050,000.00)
		2211100	Office and General supplies and Services	700,000.00	2,700,000.00	(2,000,000.00)
		2211200	Fuel Oil and Lubricants	3,150,000.00	4,150,000.00	(1,000,000.00)
		2211300	Other Operating Expenses	1,050,000.00	2,050,000.00	(1,000,000.00)
		2220200	Routine Maintenance-other Assets	622,300.00	1,622,300.00	(1,000,000.00)
		3110700	Purchase of Vehicles and other transport	6,200,000.00	6,200,000.00	-
		3111000	Purchase of Office Furniture anEquipment	1,400,000.00	-	1,400,000.00
			NEXT EXPENDITURE	154,569,751.60	30,550,385.30	124,019,366.30
			APPROPRITION IN AID	5,120,000.00	5,120,000.00	-
			GROSS EXPENDITURE	159,689,751.60	35,670,385.30	124,019,366.30
Head			0002Economic affairs Department.		REALLOCATION	VARIANCE
Cod e	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
0003				KShs		
	2	2110100	Basic Salaries-Permanent Employees	48,349,149.10	-	48,349,149.10
		2110200	Basic wages-Temporary Employees	13,826,795.50	-	13,826,795.50
		2110300	Personal allowance-Paid as part of salary	8,473,670.10	-	8,473,670.10
		2210200	Communication, Supplies and Services	910,000.00	1,910,000.00	(1,000,000.00)
		2210300	Domestic Travel and Sub,	758,085.30	3,758,085.30	(3,000,000.00)
		2210500	Printing, Advertising and Others	1,050,000.00	2,050,000.00	(1,000,000.00)

		2210700	Training Expenses	1,610,000.00	2,610,000.00	(1,000,000.00)
		2210800	Hospitality Supplies and Services	1,750,000.00	3,750,000.00	(2,000,000.00)
		2211000	Specialised Materials and Supplies	350,000.00	1,350,000.00	(1,000,000.00)
		2211100	Office and General supplies and Services	700,000.00	1,700,000.00	(1,000,000.00)
		2211200	Fuel Oil and Lubricants	3,150,000.00	4,150,000.00	(1,000,000.00)
		2211300	Other Operating Expenses	1,050,000.00	1,050,000.00	-
		2220200	Routine Maintenance-other Assets	622,761.30	1,022,761.30	(400,000.00)
		3110700	Purchase of Vehicles and other transport	21,000,000.00	21,000,000.00	-
		3111000	Purchase of Office Furniture and Equipment	1,400,000.00	-	1,400,000.00
			NEXT EXPENDITURE	105,000,461.30	44,350,846.60	60,649,614.70
			APPROPRIATION IN AID	-		-
			GROSS EXPENDITURE	105,000,461.30	44,350,846.60	60,649,614.70
			0003 Planning Department.			
Cod e	Unit	Item	Title			
					REALLOCATION	VARIANCE
	3			Estimates 2013/14	Estimates 2013/14	
				Ksh	Kshs.	Kshs.
		2110100	Basic Salaries-Permanent Employees	1,594,656.00	4,250,379.10	(2,655,723.10)
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	683,664.80	683,664.80	-
		2110400	Personal allowance paid as Reimbursements	-	-	-
		2210200	Communication, Supplies and Services	175,000.00	175,000.00	-
		2210300	Domestic Travel and Subsistence, and Other Transportation costs	350,000.00	350,000.00	-
		2210400	Foreign Travel and subsistence, and other transportation costs	-	-	-
		2210500	Printing, Advertising and Information Supplies and Services	245,000.00	245,000.00	-
		2210700	Training Expenses	1,750,000.00	1,750,000.00	-
		2210800	Hospitality Supplies and Services	2,408,000.00	2,408,000.00	-
		2211000	Specialised Materials and Supplies	-	-	-
		2211100	Office and General supplies and Services	105,000.00	105,000.00	-
		2211200	Fuel Oil and Lubricants	560,000.00	560,000.00	-
		2211300	Other Operating Expenses			

				-	-	-
		3110700	Purchase of Vehicles and other transport	10,500,000.00	10,500,000.00	-
		3111000	Purchase of Office Furniture and General Equipment	10,500.00	10,500.00	-
			NEXT EXPENDITURE	18,381,820.80	21,037,543.90	(2,655,723.10)
			APPROPRIATION IN AID	-		-
			GROSS EXPENDITURE	18,381,820.80	21,037,543.90	(2,655,723.10)
		R324-04	ROADS,PUBLIC WORKS,TRANSPORT AND COMMUNICATION			
II Heads and Item under which this Vote will be accounted for by the Department of Roads,P works,trans& co			0001 Roads Department.			
II	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
0002				KShs	Kshs.	Kshs.
		2110100	Basic Salaries-Permanent Employees	19,600,000.00	-	19,600,000.00
		2110200	Basic wages-Temporary Employees	27,362,195.70	10,362,195.70	17,000,000.00
		2110300	Personal allowance-Paid as part of salary	17,941,000.00	-	17,941,000.00
		2210200	Communication, Supplies and Services	3,710,000.00	3,710,000.00	-
		2210300	Domestic Travel and Sub,	5,250,000.00	9,250,000.00	(4,000,000.00)
		2210500	Printing, Advertising and Others	3,150,000.00	1,150,000.00	2,000,000.00
		2210700	Training Expenses	2,310,000.00	1,310,000.00	1,000,000.00
		2210800	Hospitality Supplies and Services	5,950,000.00	2,950,000.00	3,000,000.00
		2211000	Specialised Materials and Supplies	9,800,000.00	-	9,800,000.00
		2211100	Office and General supplies and Services	2,100,000.00	2,100,000.00	-
		2211200	Fuel Oil and Lubricants	10,850,000.00	13,850,000.00	(3,000,000.00)
		2211300	Other Operating Expenses	350,000.00	350,000.00	-
		2220101	Routine Maintenance motor v	-	9,000,000.00	(9,000,000.00)
		2220200	Routine Maintenance-other Assets	4,492,761.30	4,492,761.30	-
		3110700	Purchase of Vehicles and other transport	12,600,000.00	26,200,000.00	(13,600,000.00)
		3111000	Purchase of Office Furniture and Equipment	2,100,000.00	3,100,000.00	(1,000,000.00)
		3111400	Research, Feas Studies, Projec Pr	9,800,000.00	-	9,800,000.00

				-	-	-
			NEXT EXPENDITURE	137,365,957.00	87,824,957.00	49,541,000.00
			APPROPRITION IN AID	6,145,600.00	6,145,600.00	-
			GROSS EXPENDITURE	143,511,557.00	93,970,557.00	49,541,000.00
Head			0002 Public Works		REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
				KShs		
		2110100	Basic Salaries-Parmanent Employees	6,716,388.00	6,716,388.00	-
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	-	-	-
		2110400	Personal allowance paid as Reimbursements	-	-	-
		2210100		315,000.00	315,000.00	-
		2210200	Communication, Supplies and Services	504,000.00	504,000.00	-
		2210300	Domestic Travel and Subsistence,	3,049,505.20	3,049,505.20	-
		2210800	Hospitality Supplies and Services	140,000.00	140,000.00	-
		2211000	Specialised Materials and Supplies	-	-	-
		2211100	Office and General supplies and Services	420,000.00	420,000.00	-
		2211200	Fuel Oil and Lubricants	2,520,000.00	2,520,000.00	-
		2211300	Other Operating Expenses	-	-	-
		2220100	Routine Maintenance-Motor Vehicles	1,260,000.00	1,260,000.00	-
		2220200	Routine Maintenance-other Assets	910,000.00	910,000.00	-
		3111000	Purchase of Office Furniture and G Equip	1,680,000.00	1,680,000.00	-
		3111499	Research, Feasibility Studies, Project Proeparation and Design, Project Supervision.	-	-	-
			NEXT EXPENDITURE	17,514,893.20	17,514,893.20	-
			APPROPRITION IN AID	-		-
			GROSS EXPENDITURE	17,514,893.20	17,514,893.20	-

Head			0003 Transport Services.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		211010 0	Basic Salaries-Permanent Employees	525,000.00	-	525,000.00
		211020 0	Basic wages-Temporary Employees	199,976.70	-	199,976.70
		211030 0	Personal allowance-Paid as part of salary	231,000.00	-	231,000.00
		221020 0	Communication, Supplies and Services	105,000.00	105,000.00	-
		221030 0	Domestic Travel and Sub,	175,000.00	175,000.00	-
		221050 0	Printing, Advertising and Others	17,500.00	17,500.00	-
		221070 0	Training Expenses	350,000.00	350,000.00	-
		221080 0	Hospitality Supplies and Services	210,000.00	210,000.00	-
		221100 0	Specialised Materials and Supplies	28,000.00	28,000.00	-
		221110 0	Office and General supplies and Services	56,000.00	56,000.00	-
		221120 0	Fuel Oil and Lubricants	350,000.00	350,000.00	-
		221130 0	Other Operating Expenses	21,000.00	21,000.00	-
		222020 0	Routine Maintenance-other Assets	2,800.00	2,800.00	-
		311070 0	Purchase of Vehicles and other transport	2,800,000.00	2,800,000.00	-
		311100 0	Purchase of Office Furniture anEquipment	350,000.00	350,000.00	-
			NEXT EXPENDITURE	5,421,276.70	4,465,300.00	955,976.70
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	5,421,276.70	4,465,300.00	955,976.70
Head			0004 Informations Services.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110100	Basic Salaries- Permanent Employees	1,400,000	0	1,400,000.00
		2110116	Basic Salaries-County Assembly Services	0	0	-
		2210300	Domestic Travel and Subsistence, and other transportation costs	0	536855	(536,855.00)
		2210301	Travel; Costs(airlines, bus, railway, mileage allowances, etc)	140,000	140,000	-

		2210800	Hospitality Supplies and Services	0	0	-
		2210801	Catering Services (receptions), Accommodation, Gifts ,Food and Drinks	280,000	280,000	-
		3110300	Refurbishment of Buildings	0	0	-
		3110302	Refurbishment of Non-Residential Buildings	70,000	0	70,000.00
		2210200	Communication, Supplies and Services	161,000	196,000	(35,000.00)
		2210500	Printing, advertising and Information Supplies and Services	35,000	0	35,000.00
		2210502	Printing and Publishing Services	35,000	35,000	-
		2210800	Hospitality Supplies and Services	0	0	-
		2210801	Catering services(reception), Accommodation, Gifts, Food and Drinks	0	0	-
		2210802	Boards, Committees, Conference and Seminars	0	0	-
		2211100	Office and General Supplies and Services	175,000	175,000	-
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	536,855	536,855	-
		2220200	Routine Maintenance-Other assets	105,000	105,000	-
		3110300	Refurbishment o Buildings	140,000	0	140,000.00
		3110302	Refurbishment of Non-Residential Buildings	140,000	0	140,000.00
		3110700	Purchase of Vehicles and other Transport Equipment	0	0	-
		3110701	Purchase of Motor Vehicles	0	0	-
		3111000	Purchase of Office Furniture and General Equipment	1,085,000	1,085,000	-
			NEXT EXPENDITURE	4,302,855.20	3,089,710.20	1,213,145.00
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	4,302,855.20	3,089,710.20	1,213,145.00
		R324-05	HEALTH AND SANITATION SERVICES			
II Heads and Item under which this Vote will be accounted for by the Department of Health& Sanitation						
Head			0002 Health and Sanitation Services.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110100	Basic salaries for permanent employees	246,014,504	432,000,000.00	(185,985,496.00)
		2110200	Basic wages for temporary employees	14,000,000	6,000,000	8,000,000.00
		2110400	Personal allowances paid as reimbursements	5,040,000	0	5,040,000.00

		2210101	Electricity & water	0	600,000	(600,000.00)
		2210200	Communication, supplies and services	1,139,600	1,139,600	-
		2210300	Domestic travel, subsistence and other transport costs	16,933,420	6,933,420	10,000,000.00
		2210500	Printing, advertising and information supplies and services	678,300	378,300	300,000.00
		2211200	Fuel, oil and lubricants	5,919,928	5,919,928	-
		2220200	Routine maintenance-other assets	3,684,800	3,684,800	-
		2210800	Hospitality supplies and services	5,781,300	5,781,300	-
		2211100	Office and general supplies and services	2,032,380	532,380	1,500,000.00
		3111000	Purchase of furniture and equipment	560,000	160,000	400,000.00
		2211300	Other operating expenses	5,530,000	5,530,000	-
		2210700	Training expenses	8,398,110	4,398,110	4,000,000.00
		3111400	Research, feasibility studies, project preparation and design, project supervision	4,120,000	2,120,000	2,000,000.00
		2211000	Specialized materials and supplies	17,635,743	53,000,000	(35,364,257.40)
		3111400	Research, Feas Studies, Projec Pr	-	-	-
			NEXT EXPENDITURE	337,468,084.60	528,177,838.00	(190,709,753.40)
			APPROPRIATION IN AID	2,040,123.00	2,040,123.00	-
			GROSS EXPENDITURE	339,508,207.60	530,217,961.00	(190,709,753.40)
Head			0002 Veterinary Services.		REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110300	Basic Salaries-County Veterinary Services	19,927,740.00	-	19,927,740.00
	1	2210101	Electricity	210,000.00	110,000.00	100,000.00
		2210102	Water and sewerage charges	140,000.00	40,000.00	100,000.00
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	157,500.00	57,500.00	100,000.00
		2210202	Internet Connections	77,000.00	77,000.00	-
		2210301	Travel cost (airlines, bus, railway, mileage allowances, etc.)	560,000.00	200,000.00	360,000.00
		2210302	Accommodation-Domestic Travel	938,000.00	938,000.00	-
		2210303	Daily Subsistence Allowance	1,050,000.00	1,050,000.00	-
		2210203	Courier and Postal Services	112,000.00	42,000.00	70,000.00
		2210502	Publishing and printing Services	175,000.00	75,000.00	100,000.00

		2210503	Newspapers &Magazines	63,000.00	63,000.00	-
		2210504	Advert,Publicity &Campaigns	210,000.00		210,000.00
		2210802	Boards, Committees, conferences and seminars	122,500.00	-	122,500.00
		2211016	Purchase of Uniforms and Clothing-staff	140,000.00	40,000.00	100,000.00
		2210023	Supplies for productin	-	5,000,000.00	(5,000,000.00)
		2211101	General Office Supplies (papers, Pencils, Forms, Small Office Equipment	175,000.00	175,000.00	-
		2211102	Supplies and Accessories for Computers and Printers	525,000.00	25,000.00	500,000.00
		2211103	Sanitary and cleaning Materials, Supplies and Services	35,000.00	35,000.00	-
		2211201	Refined Fuel &Lubricants	700,000.00	700,000.00	-
		2211301	Bank Services Commission and charges	21,000.00	21,000.00	-
		2220101	Maintenance Expenses-Motor Vehicles	840,000.00	840,000.00	-
		2220209	minor alteration to buildings and civil works	210,000.00	-	210,000.00
		2220202	Maintenance of office furniture and Equipment	28,000.00	-	28,000.00
		2220205	Maintenance of Buildings and stations-Non-Residential	70,000.00	70,000.00	-
		3110302	Refurbishment of Buildings	245,000.00	245,000.00	-
0003		3111001	Purchase of other Office furniture and fittings	603,260.00	303,260.00	300,000.00
	1	3111002	Purchase of computer, Printers and other IT Equipment	175,000.00	175,000.00	-
			Training	350,000.00	250,000.00	100,000.00
		3111005	Purchase of Photocopier	140,000.00	140,000.00	-
			NEXT EXPENDITURE	28,000,000.00	10,671,760.00	17,328,240.00
			APPROPRITION IN AID	0.00	0.00	-
			GROSS EXPENDITURE	28,000,000.00	10,671,760.00	17,328,240.00
					-	-
		R324-06	VOTE EDUCATION AND ICT			

II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15

II Heads and Item under which this Vote will be accounted for by the Department of Education and ICT						
Head			0003 Education and ICT			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
0002				KShs	Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent Employees	16,800,000.00	25,000,000.00	(8,200,000.00)
		2110200	Basic wages-Temporary Employees	160,330.10	160,330.10	-

		2110300	Personal allowance-Paid as part of salary	1,631,000.00	-	1,631,000.00
		2210200	Communication, Supplies and Services	105,000.00	105,000.00	-
0003		2210300	Domestic Travel and Sub,	525,000.00	525,000.00	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
		2210700	Training Expenses	1,050,000.00	1,050,000.00	-
		2210800	Hospitality Supplies and Services	70,000.00	70,000.00	-
		2211000	Specialised Materials and Supplies	28,000.00	28,000.00	-
		2211100	Office and General supplies and Services	196,000.00	196,000.00	-
		2211200	Fuel Oil and Lubricants	1,050,000.00	1,050,000.00	-
		2211300	Other Operating Expenses	21,000.00	21,000.00	-
		2220200	Routine Maintenance-other Assets	280,000.00	18,261,000.00	(17,981,000.00)
		3110700	Purchase of Vehicles and other transport	6,300,000.00	6,300,000.00	-
		2630101	current Grants to Semi-Automous	-	72,000,000.00	(72,000,000.00)
		3111000	Purchase of Office Furniture and Equipment	560,000.00	560,000.00	-
			NEXT EXPENDITURE	28,863,830.10	125,413,830.10	(96,550,000.00)
			APPROPRIATION IN AID	-	-	-
			GROSS EXPENDITURE	28,863,830.10	125,413,830.10	(96,550,000.00)
		R324-07	VOTE AGRICULTURE AND IRRIGATION.			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for by the Department of Agriculture and Irrigation.					-	-
Head			0001 Agriculture Extensions			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	1		Agriculture extensions			
		2110100	Basic Salaries-Permanent Employees	21,179,725.00	73,875,048.00	(52,695,323.00)
		2110200	Basic wages-Temporary Employees	743,657.60	243,657.60	500,000.00
		2110300	Personal allowance-Paid as part of salary	2,483,474.00	-	2,483,474.00
		2210101	Electricity	65,800.00	179,800.00	(114,000.00)

		2210102	Water and sewerage charges	22,400.00	22,400.00	-
		2210201	Telephone, Telex, Facsimile and Mobile	142,800.00	142,300.00	500.00
		2210202	Internet Connections	100,800.00	100,800.00	-
		2210203	Courier and Postal Services	91,812.00	21,812.00	70,000.00
		2210301	Travel Costs (airlines, bus, railway, mil	150,430.00	150,430.00	-
		2210302	Accommodation - Domestic Travel	413,000.00	663,000.00	(250,000.00)
		2210303	Daily Subsistence Allowance	1,579,900.00	1,579,900.00	-
		2210502	Publishing and Printing Services	9,240.00	9,240.00	-
		2210503	Subscriptions to Newspapers, Mag	69,230.00	69,230.00	-
		2210701	Travel Allowance	910,070.00	910,070.00	-
		2210702	Remuneration of Instructors and Contract	75,600.00	75,600.00	-
		2210704	Hire of training facilities and equipment	14,000.00	14,000.00	-
		2210801	Catering Services (receptions), Accommoda	108,080.00	108,080.00	-
		2210802	Boards, Committees, Conferences	117,600.00	117,600.00	-
		2210807	Medals, Awards and Honours	13,160.00	13,160.00	-
		2210809	Boards Allowances	175,630.00	235,630.00	(60,000.00)
		2211004	Fungicides, Insecticides and Sprays	30,800.00	30,800.00	-
		2211007	Agricultural Materials, Supplies and	880,052.60	1,080,052.60	(200,000.00)
		2211009	Education and Library Supplies	35,000.00	35,000.00	-
		2211016	Purchase of Uniforms and Clothing - Staff	234,500.00	120,000.00	114,500.00
0003		2211101	General Office Supplies (papers, pencils	208,838.00	208,838.00	-
	1	2211102	Supplies and Accessories for Compu	269,850.00	209,850.00	60,000.00
		2211103	Sanitary and Cleaning Materials, Supplies	30,240.00	30,240.00	-
		2211201	Refined Fuels and Lubricants for Trans	1,095,262.00	1,095,262.00	-
		2211301	Bank Service Commission and Charges	31,500.00	2,500.00	29,000.00
		2220101	Maintenance Expenses - Motor Vehicles	1,065,498.00	1,065,498.00	-
		2220202	Maintenance of Office Furniture and equi	378,078.40	328,078.40	50,000.00
		2220205	Maintenance of Buildings and Station-- Non-Re	483,000.00	483,000.00	-
		2220210	Maintenance of Computers, Software a	47,600.00	47,600.00	-
		3111001	Purchase of Office Furniture and Fittings	178,500.00	178,500.00	-
		3111002	Purchase of Computers, Printers and ot	1,267,000.00	867,000.00	400,000.00
		3110701	Purchase of motor vehicle	17,500,000.00	17,500,000.00	-

		3110704	Purchase of Motor cycle	4,200,000.00	4,200,000.00	-
			NEXT EXPENDITURE	56,402,127.60	106,013,976.60	(49,611,849.00)
			APPROPRIATION IN AID	1,500,000.00	1,500,000.00	-
			GROSS EXPENDITURE	57,902,127.60	107,513,976.60	(49,611,849.00)
Head			0002 Irrigation.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2210101	Electricity	7,000.00	7,000.00	-
		2210102	Water and sewerage charges	7,000.00	7,000.00	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	17,500.00	17,500.00	-
		2210203	Courier and Postal Services	6,643.00	6,643.00	-
		2210302	Accommodation - Domestic Travel	140,000.00	140,000.00	-
	1	2210303	Daily Subsistence Allowance	70,000.00	70,000.00	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,000.00	14,000.00	-
		2210801	Catering Services (receptions), Accommodation, Gifts, Food and Drinks	10,500.00	10,500.00	-
		2211009	Education and Library Supplies	14,000.00	14,000.00	-
		2211101	General Office Supplies (papers, pencils, forms, small office equipment etc)	21,000.00	21,000.00	-
		2211201	Refined Fuels and Lubricants for Transport	210,000.00	210,000.00	-
		2211102	Supplies and Accessories for Computers and Printers	42,000.00	42,000.00	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	14,000.00	14,000.00	-
		2211301	Bank Service Commission and Charges	8,400.00	8,400.00	-
		2220202	Maintenance of Office Furniture and Equipment	14,000.00	14,000.00	-
		2220205	Maintenance of Buildings and Stations -- Non-Residential	35,000.00	35,000.00	-
		2220210	Maintenance of Computers, Software, and Networks	14,000.00	14,000.00	-
		3110701	Purchase of Motor Vehicles	2,450,000.00	2,450,000.00	-
		2220101	Maintenance Expenses - Motor Vehicle	140,000.00	140,000.00	-
		3111104	Purchase of Instrumentation and calibration Equipment	126,000.00	126,000.00	-

		3111110	Purchase of Generator	49,000.00	49,000.00	-
		3111401	Pre-Feasibility,Feasibility and appraisal studies	105,000.00	105,000.00	-
		3111402	Engineering and Design plans	70,000.00	70,000.00	-
		3111005	Purchase of Photocopiers	49,000.00	49,000.00	-
			NEXT EXPENDITURE	3,634,043.00	3,634,043.00	-
			APPROPRITION IN AID	0	0	-
			GROSS EXPENDITURE	3,634,043.00	3,634,043.00	-
		R324-08	VOTE LIVESTOCK , FISHERIES AND COOPERATIVE DEVELOPMENT.			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for by the livestock,Fisheries and co Dev.						
Head			0001 Livestock Development.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
0002				KShs	Kshs.	Kshs.
		2110101	Basic Salariies	8,015,176.40	-	8,015,176.40
		2110101	Basic salaries New employees	5,425,056.00	-	5,425,056.00
		2110200	Basic wages-Temporary Employees	336,000.00	336,000.00	-
		2110300	Personal allowance-Paid as part of salary	2,136,470.00	-	2,136,470.00
		2210101	Electricity	67,200.00	67,200.00	-
		2210102	Water and sewerage charges	70,000.00	70,000.00	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	134,400.00	134,400.00	-
		2210203	Courier and Postal Services	50,400.00	50,400.00	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	198,800.00	198,800.00	-
		2210302	Accommodation -Domestic Travel	436,800.00	436,800.00	-
		2210303	Daily Subsistence Allowance	473,200.00	473,200.00	-
		2210502	Publishing and Printing Services	70,000.00	70,000.00	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	84,000.00	84,000.00	-
		2210505	Trade Shows and Exhibitions	280,000.00	280,000.00	-
		2210701	Training expenses	824,600.00	824,600.00	-
		2211003	Veterinarian Supplies and Materials	140,000.00	140,000.00	-
		2211004	Fungicides, Insecticides and Sprays	168,000.00	168,000.00	-
		2211007	Agricultural Materials, Supplies and			

			Small Equipment	224,000.00	224,000.00	-
		2211016	Purchase of Uniforms and Clothing - Staff	67,200.00	67,200.00	-
		2211101	General Office Supplies (papers, pencils, forms, small office)	126,000.00	126,000.00	-
		2211102	Supplies and Accessories for Computers and Printers	98,000.00	98,000.00	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000.00	35,000.00	-
0003		2211201	Refined Fuels and Lubricants for Transport	1,960,000.00	1,460,000.00	500,000.00
	1	2211301	Bank Service Commission and Charges	33,600.00	33,600.00	-
		2220101	Maintenance Expenses - Motor Vehicles	1,260,000.00	1,010,000.00	250,000.00
		2220205	Maintenance of Buildings and Stations - Non-Residential	350,000.00	350,000.00	-
		2220209	Minor Alterations to Buildings and Civil Works	700,000.00	700,000.00	-
		2220210	Maintenance of Computers, Software, and Networks	105,000.00	105,000.00	-
		3110801	Overhaul of Vehicles	630,000.00	630,000.00	-
		3111001	Purchase of Office Furniture and Fittings	455,000.00	455,000.00	-
		3111002	Purchase of Computers, Printers and other IT Equipment	700,000.00	700,000.00	-
		3111005	Purchase of Photocopiers	525,000.00	525,000.00	-
		3110701	Purchase of vehicles	6,300,000.00	6,300,000.00	-
		3110704	Purchase of motor cycles	1,680,000.00	1,200,000.00	480,000.00
			NEXT EXPENDITURE	34,158,902.40	17,352,200.00	16,806,702.40
			APPROPRIATION IN AID	890,100.00	890,100.00	-
			GROSS EXPENDITURE	35,049,002.40	18,242,300.00	16,806,702.40
Head			0002 Cooperative		REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent Employees	3,105,169	3,105,169	-
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	0	0	-
		2210101	ELECTRICITY EXPENSES	70,000.00	70,000.00	-
		2210102	WATER AND CONSERVANCY	7,000.00	7,000.00	-

		2210201	TELEPHONE, TELEX FAX MOBILE PHONES ETC	63,000.00	63,000.00	-
			COURRER AND POSTAL SERVICES	44,100.00	44,100.00	-
		2210301	TRAVEL COSTS	112,000.00	112,000.00	-
		2210303	DAILY SUBSISTENCE	560,000.00	560,000.00	-
		2210502	PRINTING AND PUBLISHING	-	-	-
		2210503	SUBSCRIPTION TO NEWSPAPERS	39,200.00	39,200.00	-
		2210603	RENTS AND RATES	-	-	-
		2210801	CATERING SERVICES FOOD AND DRINKS	149,450.00	149,450.00	-
		21110016	PURCHASE OF UNIFORMS AND CLOTHING	31,500.00	31,500.00	-
		2211101	GENERAL OFFICE SUPPLIES (PAPERS ETC)	175,000.00	175,000.00	-
		2211102	SUPPLIES AND ACCESSORIES COMPUTERS AND PRINTERS	64,400.00	64,400.00	-
		2211103	SANITARY AND CLEANING MATERIAL SUPPLES AND SERVICES	35,840.00	35,840.00	-
		2211201	REFINED FUELS AND LUBRICANT FOR TRANSPORT	196,000.00	196,000.00	-
		2211301	BANK SERVICES AND COMMISSIONS	15,120.00	15,120.00	-
		2220101	MAINTAINANCE EXPENSES MOTOR VEHICLES	210,000.00	210,000.00	-
		2220202	MAINTAINANCE OF OFFICE FURNITURE AND EQUIPMENT	70,000.00	70,000.00	-
		2220205	MAINTAINANCE OF BUILDINGS NON RESIDENTIAL	-	-	-
		2220209	MINOR ALTERATIONS TO BUILDING AND CIVIL WORKS	3,500.00	3,500.00	-
		3111001	PURCHASE OF OFFICE FURNITURE AND FITTINGS	140,000.00	140,000.00	-
			NEXT EXPENDITURE	5,091,279.20	5,091,279.20	-
			APPROPRITION IN AID	-	-	-
	1		GROSS EXPENDITURE	5,091,279.20	5,091,279.20	-
Head			0003 Fisheries		REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110101	Basic Salariees	245,176.40	-	245,176.40
		2110101	Basic salaries New employees	3,534,435.10	-	3,534,435.10

		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	64,470.00	64,470.00	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	22,400.00	22,400.00	-
		2210203	Courier and Postal Services	16,800.00	16,800.00	-
		2210301	Travel Costs (airlines, bus, railway, mileage allowances, etc.)	58,800.00	58,800.00	-
		2210302	Accommodation -Domestic Travel	156,800.00	156,800.00	-
		2210303	Daily Subsistence Allowance	193,200.00	193,200.00	-
		2210502	Publishing and Printing Services	70,000.00	70,000.00	-
		2210503	Subscriptions to Newspapers, Magazines and Periodicals	14,000.00	14,000.00	-
		2211016	Purchase of Uniforms and Clothing - Staff	67,200.00	67,200.00	-
		2211101	General Office Supplies (papers, pencils, forms, small office)	126,000.00	126,000.00	-
		2211102	Supplies and Accessories for Computers and Printers	98,000.00	98,000.00	-
		2211103	Sanitary and Cleaning Materials, Supplies and Services	35,000.00	35,000.00	-
	1	2211201	Refined Fuels and Lubricants for Transport	560,000.00	560,000.00	-
		2211301	Bank Service Commission and Charges	33,600.00	33,600.00	-
		2220101	Maintenance Expenses - Motor Vehicles	350,000.00	350,000.00	-
		3111001	Purchase of Office Furniture and Fittings	175,000.00	175,000.00	-
		3110701	Purchase of vehicles	3,500,000.00	3,500,000.00	-
		3110704	Purchase of motor cycles	280,000.00	280,000.00	-
			NEXT EXPENDITURE	9,600,881.50	5,821,270.00	3,779,611.50
			APPROPRITION IN AID	0	0	-
			GROSS EXPENDITURE	9,600,881.50	9,600,881.50	-
		R324-09	VOTE TRADE, INDUSTRY AND ENERGY			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for by trade,Industry and Energy						
Head			0003 Trade,Industry and Energy		REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110100	Basic Salaries-Permanent Employees	5,991,230.00	5,991,230.00	-
		2110200	Basic wages-Temporary Employees	1,353,310.00	353,310.00	1,000,000.00

		2110300	Personal allowance-Paid as part of salary	1,645,000.00	1,645,000.00	-
		2210200	Communication, Supplies and Services	1,041,600	1,541,600	(500,000.00)
		2210300	Domestic Travel and Sub,	1,736,000	2,321,800	(585,800.00)
		2210400	Foreign Travel and subsistence,	1,260,000	0	1,260,000.00
		2210500	Printing, Advertising and Others	439,600	1,139,600	(700,000.00)
			Purchase of Specialised Plant, Equi. & Mach.	7,046,900	5,446,000	1,600,900.00
		2210800	Hospitality Supplies and Services	469,000	1,269,000	(800,000.00)
		2211000	Specialised Materials and Supplies	1,811,600	611,600	1,200,000.00
		2211100	Office and General supplies and Services	1,355,200	1,220,000	135,200.00
		2211200	Fuel Oil and Lubricants	1,022,560	1,823,360	(800,800.00)
		2211300	Other Operating Expenses	319,200	319,000	200.00
		2220200	Routine Maintenance-other Assets	546,000	546,000	-
		3111000	Purchase of Office Furniture and Equipment	562,800	812,500	(249,700.00)
		3111400	Research, Feas Studies, Projec Pr	-	-	-
			NEXT EXPENDITURE	26,600,000.00	25,040,000.00	1,560,000.00
			APPROPRIATION IN AID	2,340,100.00	2,340,100.00	-
			GROSS EXPENDITURE	28,940,100.00	27,380,100.00	1,560,000.00
		R324-10	VOTE LANDS ,PHYSICALPLANNING AND HOUSING.			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for by Lands,Physical Planning & Housing.						
Head			0001 Land Adjudcation Department			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110100	Basic Salaries-Permanent Employees	3,895,850.00	3,895,850.00	-
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	1,185,240.00	1,185,240.00	-
		2210101	Electricity	35,000.00	35,000.00	-
		2210102	Water & Sewerage services	35,000.00	35,000.00	-
		2210201	Telephone, Telex, Facsimile and Mobile Phone Services	42,000.00	42,000.00	-

		2210309	Field allowances	182,000.00	182,000.00	-
		2210302	accomodations		700,000.00	(700,000.00)
		2210303	Daily Subsistence allowances	140,000.00	140,000.00	-
		2211101	General office supplies (papers pecils forms small office equipment)	28,000.00	28,000.00	-
		2210301	Travel costs	70,000.00	70,000.00	-
		2210504	Advertising awareness and publicity	21,000.00	21,000.00	-
		2211201	Refined Fuels and Lubricants for Transport	280,000.00	280,000.00	-
		2220201	Maintenance Expenses - Motor Vehicles	196,000.00	273,000.00	(77,000.00)
		2220205	Maintenance of Office Furniture and Equipment	70,000.00	70,000.00	-
			Purchase of 6 hand-held GPS reciever	56,000.00	-	56,000.00
		3110701	Purchase of vehicles	3,500,000.00	4,200,000.00	(700,000.00)
		3110704	Purchase of motor cycles	1,400,000.00	-	1,400,000.00
		2211016	Purchase of uniforms and clothings (staff)	21,000.00	-	21,000.00
			NEXT EXPENDITURE	11,157,090.00	11,157,090.00	-
			APPROPRITION IN AID	94,870.00	94,870.00	-
			GROSS EXPENDITURE	11,251,960.00	11,251,960.00	-
Head			0002 Survey Department			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110200	Basic Salaries-Permanent Employees	2,823,441.60	2,823,441.60	-
		2110300	Basic wages-Temporary Employees			-
		2110400	Personal allowance-Paid as part of salary	-	-	-
		2210101	Personal allowance paid as Reimbursements	-	-	-
		2210102	Electricity	112,000	112,000	-
		2210201	Water and Sewerage	84,000	84,000	-
		2210203	Telephone,telex, Fascimile and Mobile	70,000	70,000	-
		2210301	Courier and Postal services	140,000	140,000	-
		2210302	Travel costs(airlines,buses,railway)	1,000,000	1,000,000	-

		2210504	Accommodation-Domestic travel	1,400,000	1,400,000	-
		2211016	advertising	84,000	224,000	(140,000.00)
		2211023	purchase of uniform and clothing(staff)	140,000	0	140,000.00
		3111114	Stationeery	84,000	84,000	-
		2211102	Purchase of Equipment	2,800,000	2,800,000	-
		2211201	Supplies for Accessories for computers and Printers	140,000	140,000	-
		2220101	Refined Fuel oil and Lubricants	1,400,000	1,400,000	-
		2220205	maintenance Expenses-Motor vehicles and cycles	560,000	560,000	-
			Maintenance of office building	500,000	500,000	-
			purchase of Land Rover	3,500,000	3,500,000	-
			NEXT EXPENDITURE	12,014,000.00	12,014,000.00	-
			APPROPRIATION IN AID	200,000.00	200,000.00	-
0003			GROSS EXPENDITURE	12,214,000.00	12,214,000.00	-
Head			0003 Physical Planning Department			
Code	Unit	Item	Title	Estimates 2013/14		
				KShs		
					REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
	1	2110100	Headquarters	KShs	Kshs.	Kshs.
		2210101	Basic Salaries-Permanent Employees	3,643,180.80	3,643,180.80	-
		2210102	Electricity	100,800.00	100,800.00	-
		2210201	Water and Sewerage	50,400.00	50,400.00	-
		2210203	Telephone,telex, Fascimile and Mobile	151,200.00	151,200.00	-
		2210301	Courier and Postal services	67,200.00	67,200.00	-
		2210302	Travel costs(airlines,buses,railway)	84,000.00	84,000.00	-
		2210502	Accommodation-Domestic travel	168,000.00	168,000.00	-
		2210603	Publishing and Printing services	175,000.00	175,000.00	-
		2210802	Rents & Rates-Non Residential	154,000.00	154,000.00	-
		2211009	Boards,Committees,Conferences &seminars	140,000.00	140,000.00	-
		2211023	Education &Library Supplies	70,000.00	70,000.00	-
		2211101	Supplies for production	350,000.00	350,000.00	-

		2211102	General office supplies(papers,pencils,Forms,	168,000.00	168,000.00	-
		2211201	Supplies for Accessories for computers and Printers	70,000.00	70,000.00	-
		2220101	Refined Fuel oil and Lubricants	700,000.00	700,000.00	-
		2220201	maintenance Expenses-Motor vehicles and cycles	168,000.00	168,000.00	-
		2220210	Maintenance of Plant ,machinery and equipment	70,000.00	70,000.00	-
			Maintenance of computers, software &networks	140,000.00	140,000.00	-
			NEXT EXPENDITURE	6,469,780.80	6,469,780.80	-
			APPROPRITION IN AID	100,000.00	100,000.00	-
			GROSS EXPENDITURE	6,569,780.80	6,569,780.80	-
Head			0004 Housing.			
Code	Unit	Item	Title	Estimates 2013/14		
					REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110117	Basic Salaries-Permanent Employees	2,297,892.80	2,297,892.80	-
		2210102	Electricity	16,800.00	16,800.00	-
		2210200	Water and sewerage charges	140,000.00	140,000.00	-
		2210201	Communication, Supplies and Services	0	0	-
		2210203	Telephone, Telex, Facsimile and Mobile Phone Services	92,400.00	92,400.00	-
		2210300	Courier and Postal Services	46,200.00	46,200.00	-
		2210301	Domestic Travel and Subsistence, and other transportation costs	0	0	-
		2210302	Travel cost (airlines, bus, railway, mileage allowances, etc.)	126,000.00	126,000.00	-
		2210303	Accommodation-Domestic Travel	277,200.00	277,200.00	-
		2211016	Daily Subsistence Allowance	70,000.00	70,000.00	-
			Purchase of Uniforms and Clothing-staff	23,800.00	23,800.00	-
		2211101		0.00	0.00	-
		2211102	General Office Supplies (papers, Pencils, Forms, Small Office Equipment	42,000.00	42,000.00	-
		2221103	Supplies and Accessories for Computers and Printers	70,000.00	70,000.00	-
			Sanitary and cleaning Materials, Supplies and Services	42,000.00	42,000.00	-

		2211201		0.00	0.00	-
		2220101	Refined Fuels and Lubricants for Transport	277,200.00	277,200.00	-
			Maintenance Expenses-Motor Vehicles	168,000.00	168,000.00	-
		2220202		0	0	-
		2220204	Maintenance of office furniture and Equipment	42,000.00	42,000.00	-
		2220210	Maintenance of Residential Buildings	1,400,000.00	1,400,000.00	-
			Maintenance of Computers, Software and Networks	42,000.00	42,000.00	-
		3111001		0	0	-
		3111002	Purchase of Office furniture and fittings	210,000.00	210,000.00	-
		3111009	Purchase of computer, Printers and other IT Equipment	140,000.00	140,000.00	-
			Purchase of other Office Equipments.	42,000.00	42,000.00	-
			NEXT EXPENDITURE	5,565,492.80	5,565,492.80	-
			APPROPRITION IN AID	0.00	0.00	-
			GROSS EXPENDITURE	5,565,492.80	5,565,492.80	-
		R324-11	VOTE WATER DEV. ENVIRONMENT, NATURAL RES AND DISASTER MANAGEMENT			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15		II RECURRENT EXPENDITURE SUMMARY &PROJECTED EXPENDITUE EST 2013/14-2014/15				
II Heads and Item under which this Vote will be accounted for by Water Dev. Environment, Natural Res						
Head			0001 Water Development.			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
0002				KShs	Kshs.	Kshs.
		2110200	Basic Salaries-Permanent Employees			
		2110300	Basic wages-Temporary Employees		-	-
		2210101	Personal allowance-Paid as part of salary		416,000.00	(416,000.00)
		2210102	Electricity	3,416,000.00	3,416,000.00	-
		2210201	Water and sewerage charges	87,500.00	-	87,500.00
		2210203	Telephone, Telex, Facsmile and Mobile Phone Services	151,666.90	151,666.90	-
		2210302	Courier and Postal Services	63,000.00	63,000.00	-
		2210502	Accomodation - Domestic travel	1,848,000.00	1,848,000.00	-
		2210502	Publishing and Printing Services	70,000.00	70,000.00	-

		2210801	Subscription to news papers,magazines and periodicals	46,666.90	46,666.90	-
		2211004	Catering service(reception),accommodation	291,666.90	291,666.90	-
		2211016	fungicides,insecticides and sprays	700,000.00	700,000.00	-
		2211101	Purchase of uniforms and clothing-staff	183,750.00	-	183,750.00
		2211102	General Office Supplies	175,000.00	175,000.00	-
		2211201	Supplies and accessories for computers and printers	175,000.00	-	175,000.00
		2211305	Refined fuels and Lubricants for transport	2,226,000.00	2,226,000.00	-
		2220101	Contracted Guards and Cleaning Services	3,141,600.00	3,141,600.00	-
		2220201	Maintenance Expenses - Motor Vehicles and cycles	700,000.00	-	700,000.00
		2220202	Maintenance of plant,machinery and equipment	35,000.00	-	35,000.00
		2220205	Maintenance of office furniture and equipment	70,000.00	-	70,000.00
		3110604	Maintenance of Buildings and Stations -- Non-Residential	297,500.00	297,500.00	-
		2220210	Overhaul of other infrastructure and civil works	4,958,333.10	4,958,333.10	-
		3111001	Purchase of computers,printers and other IT equipment	350,000.00	350,000.00	-
		3110801	Purchase of office furniture and other fittings	175,000.00	-	175,000.00
			Overhaul of Vehicles	700,000.00	700,000.00	-
			NEXT EXPENDITURE	19,861,683.80	18,435,433.80	1,426,250.00
			APPROPRIATION IN AID	5,241,260.00	5,241,260.00	-
			GROSS EXPENDITURE	25,102,943.80	23,676,693.80	1,426,250.00
Head			0002Land Reclamation			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2210102	Electricity	84000	84000	0
		2210201	Water and sewerage charges	17500	17500	0
		2210203	Telephone, Telex, Facsimile and Mobile Phone Services	30333.1	30333.1	0
		2210302	Courier and Postal Services	12600	12600	0
		2210502	Accommodation - Domestic travel	369600	369600	0

		2210502	Publishing and Printing Services	14000	14000	0
		2210801	Subscription to news papers,magazines and periodicals	9333.1	9333.1	0
		2211004	Catering service(reception),accommodation	58333.1	58333.1	0
		2211016	fungicides,insecticides and sprays	140000	0	140000
		2211101	Purchase of uniforms and clothing-staff	36750	36750	0
		2211102	General Office Supplies	35000	35000	0
		2211201	Supplies and accessories for computers and printers	35000	35000	0
		2211305	Refined fuels and Lubricants for transport	445200	300000	145200
		2220101	Contracted Guards and Cleaning Services	184800	0	184800
		2220201	Maintenance Expenses - Motor Vehicles and cycles	140000	140000	0
		2220202	Maintenance of plant,machinery and equipment	7000	7000	0
		2220205	Maintenance of office furniture and equipment	14000	0	14000
		3110604	Maintenance of Buildings and Stations -- Non-Residential	59500	59500	0
		2220210	Overhaul of other infrastructure and civil works	991666.9	991666.9	0
		3111001	Purchase of computers,printers and other IT equipment	70000	70000	0
		3110801	Purchase of office furniture and other fittings	35000	0	35000
			Overhaul of Vehicles	140000	140000	0
			NEXT EXPENDITURE	2929616.2	2410616.2	519000
			APPROPRIATION IN AID	0	0	0
			GROSS EXPENDITURE	2929616.2	2929616.2	0
Head		Item	0003 Disaster manement	Estimates 2013/14		
Code	Unit		Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2210200	Basic wages-Temporary Employees	14,000,000.00	1,000,000.00	13,000,000.00
		2210300	Communication, Supplies and Services	350,000.00	1,350,000.00	(1,000,000.00)
		2210800	Domestic Travel and Sub,	1,400,000.00	3,400,000.00	(2,000,000.00)
		2211000	Hospitality Supplies and Services	4,200,000.00	5,200,000.00	(1,000,000.00)
		2211100	Specialised Materials and Supplies	14,000,000.00	30,000,000.00	(16,000,000.00)
		2211200	Office and General supplies and Services	140,000.00	140,000.00	-

		2211300	Fuel Oil and Lubricants	1,400,000.00	4,400,000.00	(3,000,000.00)
			Other Operating Expenses	3,723,404.30	3,723,404.30	-
			NEXT EXPENDITURE	39,213,404.30	49,213,404.30	(10,000,000.00)
			APPROPRIATION IN AID	-	-	-
			GROSS EXPENDITURE	39,213,404.30	49,213,404.30	(10,000,000.00)
Head			0004Natural resources Development			
Code	Unit		Title		REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110200	Basic Salaries-Permanent Employees	3,276,000.00	13,000,000.00	(9,724,000.00)
		2110300	Basic wages-Temporary Employees	-	-	-
		2210101	Personal allowance-Paid as part of salary	-	-	-
		2210102	Electricity	140,000.00	8,200,000.00	(8,060,000.00)
		2210201	Water and sewerage charges	87,500.00	-	87,500.00
		2210203	Telephone, Telex, Facsimile and Mobile Phone Services	151,666.90	151,666.90	-
		2210302	Courier and Postal Services	63,000.00	-	63,000.00
		2210502	Accommodation - Domestic travel	1,848,000.00	1,848,000.00	-
		2210502	Publishing and Printing Services	70,000.00	150,000.00	(80,000.00)
		2210801	Subscription to news papers,magazines and periodicals	46,666.90	46,666.90	-
		2211004	Catering service(reception),accommodation	291,666.90	100,000.00	191,666.90
		2211016	fungicides,insecticides and sprays	700,000.00	-	700,000.00
		2211101	Purchase of uniforms and clothing-staff	183,750.00	-	183,750.00
		2211102	General Office Supplies	175,000.00	175,000.00	-
		2211201	Supplies and accessories for computers and printers	175,000.00	175,000.00	-
		2211305	Refined fuels and Lubricants for transport	2,226,000.00	600,000.00	1,626,000.00
		2220101	Contracted Guards and Cleaning Services	3,141,600.00	-	3,141,600.00
		2220201	Maintenance Expenses - Motor Vehicles and cycles	700,000.00	-	700,000.00
		2220202	Maintenance of plant,machinery and equipment	35,000.00	-	35,000.00
		2220205	Maintenance of office furniture and equipment	70,000.00	-	70,000.00

		3110604	Maintenance of Buildings and Stations -- Non-Residential	297,500.00	-	297,500.00
		2220210	Overhaul of other infrastructure and civil works	2,566,861.50	1,566,861.50	1,000,000.00
		3111001	Purchase of computers, printers and other IT equipment	350,000.00	-	350,000.00
		3110801	Purchase of office furniture and other fittings	175,000.00	-	175,000.00
			Overhaul of Vehicles	700,000.00	400,000.00	300,000.00
			NEXT EXPENDITURE	17,470,212.20	26,413,195.30	(8,942,983.10)
			APPROPRIATION IN AID	-	-	-
			GROSS EXPENDITURE	17,470,212.20	26,413,195.30	(8,942,983.10)
		R324-12	VOTE TOURISM, CULTURE, SPORTS AND SOCIAL DEVELOPMENT.			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITUE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for by Tourism, Culture, Sports and Social						
					REALLOCATIO N	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
Head			0001 Tourism	KShs	Kshs.	Kshs.
Code	Unit	Item	Title			
0002						
	1	2110100	Basic Salaries-Permanent Employees	560,000.00	-	560,000.00
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	105,000.00	-	105,000.00
		2210200	Communication, Supplies and Services	35,000.00	35,000.00	-
		2210300	Domestic Travel and Sub,	445,244.10	445,244.10	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
		2210700	Training Expenses	70,000.00	70,000.00	-
		2210800	Hospitality Supplies and Services	70,000.00	875,000.00	(805,000.00)
		2211000	Specialised Materials and Supplies	28,000.00	28,000.00	-
		2211100	Office and General supplies and Services	56,000.00	56,000.00	-
		2211200	Fuel Oil and Lubricants	350,000.00	350,000.00	-
		2211300	Other Operating Expenses	21,000.00	21,000.00	-
		2220200	Routine Maintenance-other Assets	28,000.00	28,000.00	-
		3110700	Purchase of Vehicles and other transport	3,500,000.00	3,500,000.00	-

		3111000	Purchase of Office Furniture anEquipment	140,000.00	-	140,000.00
			NEXT EXPENDITURE	5,495,744.10	5,495,744.10	-
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	5,495,744.10	5,495,744.10	-
Head			0002Youth and Sport Development.			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent Employees	11,020,240	15,837,384	(4,817,144.00)
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	2,856,291.90	280,000.00	2,576,291.90
		2210200	Communication, Supplies and Services	35,000.00	60,000.00	(25,000.00)
		2210300	Domestic Travel and Sub,	585,244.10	585,244.10	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
		2210700	Training Expenses	770,000.00	770,000.00	-
		2210800	Hospitality Supplies and Services	70,000.00	70,000.00	-
		2211000	Specialised Materials and Supplies	1,750,000.00	2,250,000.00	(500,000.00)
		2211100	Office and General supplies and Services	175,000.00	175,000.00	-
		2211200	Fuel Oil and Lubricants	1,050,000.00	1,050,000.00	-
		2211300	Other Operating Expenses	21,000.00	21,000.00	-
		2220200	Routine Maintenance-other Assets	161,000.00	161,000.00	-
		3110700	Purchase of Vehicles and other transport	3,500,000.00	3,500,000.00	-
		3111000	Purchase of Office Furniture anEquipment	840,000.00	840,000.00	-
			NEXT EXPENDITURE	22,921,276.00	25,687,128.10	(2,765,852.10)
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	22,921,276.00	22,921,276.00	-
003			2Gender, Children & social Development			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE

				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent Employees	1,260,000.00	6,677,700.00	(5,417,700.00)
		2110200	Basic wages-Temporary Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	385,000.00	-	385,000.00
		2210200	Communication, Supplies and Services	35,000.00	35,000.00	-
		2210300	Domestic Travel and Sub,	1,145,244.10	1,145,244.10	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
		2210700	Training Expenses	70,000.00	70,000.00	-
		2210800	Hospitality Supplies and Services	210,000.00	210,000.00	-
		2211000	Specialised Materials and Supplies	308,000.00	308,000.00	-
		2211100	Office and General supplies and Services	130,468.10	130,468.10	-
		2211200	Fuel Oil and Lubricants	1,050,000.00	1,050,000.00	-
		2211300	Other Operating Expenses	21,000.00	21,000.00	-
		2220200	Routine Maintenance-other Assets	28,000.00	28,000.00	-
		3110700	Purchase of Vehicles and other transport	5,600,000.00	5,600,000.00	-
		3111000	Purchase of Office Furniture anEquipment	140,000.00	140,000.00	-
			NEXT EXPENDITURE	10,470,212.20	15,502,912.20	(5,032,700.00)
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	10,470,212.20	15,502,912.20	(5,032,700.00)
Head			0004-Culture			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent Employees			-
		2110200	Basic wages-Temporary Employees			-
		2110300	Personal allowance-Paid as part of salary			-
		2210200	Communication, Supplies and Services	35,000.00	35,000.00	-
		2210300	Domestic Travel and Sub,	175,000.00	175,000.00	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
		2210800	Hospitality Supplies and Services	105,000.00	105,000.00	-
		2211000	Specialised Materials and Supplies	56,000.00	56,000.00	-

		2211100	Office and General supplies and Services	56,000.00	56,000.00	-
		2211200	Fuel Oil and Lubricants	140,000.00	140,000.00	-
		2211300	Other Operating Expenses	42,000.00	42,000.00	-
		3111000	Purchase of Office Furniture and Equipment	105,000.00	105,000.00	-
			NEXT EXPENDITURE	801,500.00	801,500.00	-
			APPROPRIATION IN AID	-	-	-
			GROSS EXPENDITURE	801,500.00	801,500.00	-
		R324-13	WEST POKOT COUNTY ASSEMBLY			
II RECURRENT EXPENDITURE SUMMARY 2013/14 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013/14-2014/15						
II Heads and Item under which this Vote will be accounted for By County Assembly.						
			County Assembly			
			Title		REALLOCATION	VARIANCE
Head				Estimates 2013/14	Estimates 2013/14	
Code	Unit	Item		KShs	Kshs.	Kshs.
		2110100	Basic Salaries-Permanent Employees	7,000,000.00	-	7,000,000.00
0002		2210300	Member of County Assembly	130,856,160.00	130,856,160.00	-
	1	2110200	Employment of new staff	46,794,947.20	16,794,947.20	30,000,000.00
		2110200	Accommodation - Domestic travel	15,600,000.00	18,100,000.00	(2,500,000.00)
		2110400	Personal allowance paid as Reimbursements	9,800,000.00	9,800,000.00	-
		2210200	Communication, Supplies and Services	12,635,000.00	8,635,000.00	4,000,000.00
	1	2210700	Foreign, Travel and subsistence, and other transportation costs.	15,400,000.00	5,400,000.00	10,000,000.00
		2210500	Printing, Advertising and Information Supplies and Services	7,884,000.00	5,884,000.00	2,000,000.00
		2211000	Training Expenses, boards, conferences	14,000,000.00	16,500,000.00	(2,500,000.00)
		2210800	Hospitality Supplies and Services	8,500,000.00	8,500,000.00	-
		2211000	Specialised Materials and Supplies	23,549,297.10	10,056,348.10	13,492,949.00
		2211100	Office and General supplies and Services	11,515,000.00	11,515,000.00	-
		2211200	Fuel Oil and Lubricants	9,800,000.00	9,800,000.00	-
		2211300	Other Operating Expenses	9,499,000.00	9,499,000.00	-
			Grants	-	66,000,000.00	(66,000,000.00)

		3110700	Construction andd Routine Maintenance-other Assets	31,800,000.00	16,800,000.00	15,000,000.00
		3111000	Purchase of Office Furniture and General Equipment, and assets e. g Cars, Motor bikes	5,490,000.00	5,490,000.00	-
		3111400	Purchase of Vihtcles and other transport	17,000,000.00	17,492,949.00	(492,949.00)
			NEXT EXPENDITURE FOR HEAD 0003	377,123,404.30	367,123,404.30	10,000,000.00
					-	-

DEVELOPMENT EXPENDITURES

			D324 WEST POKOT COUNTY DEVELOPMENT ESTIMATES			
		D324-01	OFFICE OF THE GORVERNOR			
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
		Item	Title	Estimates	Re allocation	Varian ce
Hea d Code	Unit			2013/14	2013/14	
Code						
Code			0001 Ubarn areas and Devoved services	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			
1		3110500	Construction and Civil Works	20,000,000.00	20,000,000.00	-
		3110600	Refurbishment of Civil works	-	-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery	-	-	-
			NET EXPENDITU RE FOR HEAD 0003	20,000,000.00	20,000,000.00	-
		D324-02	OFFICE OF THE DEPUTY GORVERNOR AND URBAN AREAS & DEVOKED SERVICES			
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
		Item	Title	Estimates	Re allocation	Varianc e
Head Code	Un it			2013/14	2013/14	
Code						
Code			0001 Ubarn areas and Devoved services	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			

1		3110500	Construction and Civil Works	49,055,730.00	49,055,730.00	-
		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0003	49,055,730.00	49,055,730.00	-
		D324-03	COUNTY TREASURY AND ECONOMIC PLANNING			
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014						
		Item	Title	Estimates	Re allocation	Varian ce
Head Code	Unit			2013/14	2013/14	
Code						
Code			0001 County Treasury	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			
1		3110500	Construction and Civil Works	20,000,000.00	20,000,000.00	-
		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-
			NET EXPENDITURE FOR HEAD 0003	20,000,000.00	20,000,000.00	-
			0002 Planning Department			
		3110300	Refurbishment of Buildings	2,595,740.00	2,595,740.00	-
2		3110600	Refurbishment of Civil works		-	-
	1	3111100	Purchase of		-	

			Specialised Plant, Equip & Machinery			-	
			NET EXPENDITURE FOR HEAD 0001	2,595,740.00	2,595,740.00	-	
				22,595,740.00	22,595,740.00		
		D324-04	ROADS,PUBLIC WORKS TRANSPORT AND COMMUNICATION				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014							
II Heads and Items under which this Vote will be accounted for by				Estimates	Re allocation	Variance	
			Title	2013/14	2013/14		
Head Code	Unit	Item					
Code				Kshs	Kshs.	Kshs.	
			0001 Roads department				
1	1	3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works	383,319,150.00	383,319,150.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery	110,000,000.00	110,000,000.00	-	
			NET EXPENDITURE FOR HEAD 0001	493,319,150.00	493,319,150.00	-	
2	1		0002 Public works				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works	31,510,640.00	31,510,640.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	

			NET EXPENDITURE FOR HEAD 0001	31,510,640.00	31,510,640.00	-	
			0003 Transport Department				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works	2,382,970.00	2,382,970.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0001	2,382,970.00	2,382,970.00	-	
			0004 Information & communication				
		3110300	Refurbishment of Buildings	1,978,720.00	1,978,720.00	-	
		3110500	Construction and Civil Works		-	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0001	1,978,720.00	1,978,720.00	-	
				529,191,480.00	529,191,480.00		
		D324-05	HEALTH AND SANITATION SERVICES				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014							
II				Estimates	Re allocation	Varian ce	
			Title	2013/14	2013/14		

Head Code	Un it	Item					
Code				Kshs	Kshs.	Kshs.	
			0001 Health services.				
		3110200	Construction of buldings	132,100,000.0 0	132,100,000.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery	356,777,043.0 0	356,777,043.00	-	
		3110300	Refurbishment of Buildings	45,857,500.00	45,857,500.00	-	
		3110500	Construction and Civil Works	17,000,000.00	17,000,000.00	-	
			NET EXPENDITU RE FOR HEAD 0001	551,734,543. 00	551,734,543.00	-	
			0002 Veterinary services				
		3110300	Refurbishment of Buildings	8,000,000.00	8,000,000.00	-	
		3110500	Construction and Civil Works	57,106,380.00	57,106,380.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery	5,000,000.00	5,000,000.00	-	
			NET EXPENDITU RE FOR HEAD 0002	70,106,380.0 0	70,106,380.00	-	
				621,840,923. 00	621,840,923.00		
		D324-06	EDUCATION AND ICT				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014							
				Estimates	Re allocation	Varianc e	
		Item	Title	2013/14	2013/14		
Head Code	Un it						
Code				Kshs	Kshs.	Kshs.	

		0001 Education					
		Constructio n and Civil Works		20,319,150.00	20,319,150.00	-	
		NET EXPENDI TURE FOR HEAD 0001		20,319,150.0 0	20,319,150.00	-	
		D324-07	AGRICUTUR E AND IRRIGATION S				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014							
		Item	Title	Estimates	Re allocation	Varianc e	
Head Code	Un it			2013/14	2013/14		
Code							
		0001 Agricultu re.		Kshs	Kshs.	Kshs.	
1			Refurbishment of Buildings				
	1		Construction and Civil Works	1,957,450.00	1,957,450.00	-	
			NET EXPENDITU RE FOR HEAD 0001	1,957,450.00	1,957,450.00	-	
		0002 Irrigation s					
			Refurbishment of Buildings			-	
			Construction and Civil Works	12,319,150.00	12,319,150.00	-	
			Purchase of Specialised Plant, Equip & Machinery		-	-	
		NET EXPENDI TURE FOR		12,319,150.0 0	12,319,150.00	-	

		HEAD 0002					
				14,276,600.0 0	14,276,600.00	-	
		D324-08	LIVESTOCK DEV.FISHERIES AND COOPERATIVE DEV				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDURE ESTIMATES FOR 2013-2014							
				Estimates	Re allocation	Varian ce	
			Title	2013/14	2013/14		
Head Code	Un it	Item					
Code				Kshs	Kshs.	Kshs.	
			0001 Listock development				
1		3110599	Other infrastruure and Civil Works	61,000,000. 00	61,000,000.00	-	
	1	3111103	Purchase of Agricultural Machenery and Equipment	800,000.00	800,000.00	-	
		3111301	Purchase of Certified Crop Seed	3,500,000.0 0	3,500,000.00	-	
		2211311	Contracted Technical Services	600,000.00	600,000.00	-	
		2211023	Supplies for production	2,127,660.0 0	2,127,660.00	-	
			NET EXPENDITURE FOR HEAD 0001	68,027,660 .00	68,027,660.00	-	
2			0002 Fisheries development				
	1	3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works	1,085,100.0 0	1,085,100.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0002	1,085,100. 00	1,085,100.00	-	

			0003 Cooperative development				
		3110300	Refurbishment of Buildings			-	
		3110500	Construction and Civil Works	60,127,660. 00	60,127,660.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0003	60,127,660 .00	60,127,660.00	-	
				129,240,42 0.00	129,240,420.00	-	
		D324-09	TRADE, INDUSTRY AND ENERGY				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014							
				Estimates	Re allocation	Variance	
		Item	Title	2013/14	2013/14		
Head Code	Un it						
Code				Kshs	Kshs.	Kshs.	
	1	0				-	
			Refurbishment of Buildings		5,000,000 .00	(5,000,000. 00)	
			Construction and Civil Works	14,000,000.00	21,521,28 0.00	(7,521,280. 00)	
			Purchase of Specialised Plant, Equip & Machinery	20,021,280.00	7,500,000 .00	12,521,280 .00	
			NET EXPENDITURE FOR HEAD 0002	34,021,280.00	34,021,28 0.00	-	
		D324-10	LAND, PHYSICAL PLANNING AND HOUSING				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014							
		Item	Title	Estimates	Re	Variance	

					allocatio n			
Head Code	Un it			2013/14	2013/14			
Code								
				Kshs	Kshs.	Kshs.		
1			0001 Lands adj					
	1	3110300	Refurbishment of Buildings			-		
		3110500	Construction and Civil Works	2,191,480.00	2,191,480.00	-		
			NET EXPENDITURE FOR HEAD 0001	2,191,480.00	2,191,480.00	-		
			0002 Survey					
		3110300	Refurbishment of Buildings					
		3110500	Construction and Civil Works	-	-	-		
		3111100	Purchase of Specialised Plant, Equip & Machinery	5,000,000.00	5,000,000.00	-		
			NET EXPENDITURE FOR HEAD 0001	5,000,000.00	5,000,000.00	-		
			0003 Housing					
		3110300	Refurbishment of Buildings			-		
		3110500	Construction and Civil Works	18,000,000.00	18,000,000.00	-		
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-		
			NET EXPENDITURE FOR HEAD 0002	18,000,000.00	18,000,000.00	-		
				25,191,480.00	25,191,480.00			
		D324-11	WATER DEV ENVIRONMENT, NATURAL RES AND DISASTER MANAGEMENT					
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014								
		Item	Title	Estimates	Re allocation	Variance		

Head Code	Unit			2013/14	2013/14		
Code							
Code			0001 Water Dev	Kshs	Kshs.	Kshs.	
		3110300	Refurbishment of Buildings				
1		3110500	Construction and Civil Works	116,000,000.00	116,000,000.00	-	
		3110600	Refurbishment of Civil works	8,000,000.00	8,000,000.00	-	
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	
			NET EXPENDITURE FOR HEAD 0003	124,000,000.00	124,000,000.00	-	
			0002 Land reclamation Department				
		3110300	Refurbishment of Buildings				
		3110500	Construction and Civil Works	4,000,000.00	4,000,000.00	-	
2		3110600	Refurbishment of Civil works	2,000,000.00	2,000,000.00	-	
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	
			NET EXPENDITURE FOR HEAD 0001	6,000,000.00	6,000,000.00	-	
			0003 National Resources				
		3110300	Refurbishment of Buildings			-	
		3110500	Construction and Civil Works	3,085,100.00	3,085,100.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0003	3,085,100.00	3,085,100.00	-	

				133,085,100.00	133,085,100.00		
		D324-12	TOURISM,CULTURE SPORTS AND SOCIAL DEVELOPMENT				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014							
		Item	Title	Estimates	Re allocation	Variance	
Head Code	Unit			2013/14	2013/14		
Code							
Code			0001 Tourism Development	Kshs	Kshs.	Kshs.	
		3110300	Refurbishment of Buildings				
1		3110500	Construction and Civil Works	2,872,340.00	2,872,340.00	-	
		3110600	Refurbishment of Civil works			-	
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	
			NET EXPENDITURE FOR HEAD 0001	2,872,340.00	2,872,340.00	-	
			0002 Youth Affairs and Sports				
		3110300	Refurbishment of Buildings			-	
		3110500	Construction and Civil Works	15,872,340.00	15,872,340.00	-	
2		3110600	Refurbishment of Civil works			-	
	1	3111100	Purchase of Specialised Plant, Equip & Machinery			-	
			NET EXPENDITURE FOR HEAD 0002	15,872,340.00	15,872,340.00	-	

			0003 Gender, children and Social development				
		3110300	Refurbishment of Buildings			-	
		3110500	Construction and Civil Works	3,829,780.00	3,829,780 .00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0003	3,829,780.00	3,829,780 .00	-	
				22,574,460.00	22,574,46 0.00		
		D324-13	WEST POKOT COUNTY ASSEMBLY				
II DEVELOPMENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2013-2014							
		Item	Title	Estimates	Re allocation	Variance	
Head Code	Unit			2013/14	2013/14		
Code							
Code			County Assembly	Kshs	Kshs.	Kshs.	
		3110300	Refurbishment of Buildings				
1		3110500	Construction and Civil Works	27,723,400.00	37,723,40 0.00	(10,000,00 0.00)	
		3110600	Refurbishment of Civil works				
	1	3111100	Purchase of Specialised Plant, Equip & Machinery				
			NET EXPENDITURE FOR HEAD 0003	27,723,400.00	37,723,40 0.00	(10,000,00 0.00)	