Hea d	R324-01	VOTE OFFICE OF T	HE GOVERNOR		
Cod	Item	Title	_	REALLOCATION	VARIAN
e			Estimates 2013/14	Estimates 2013/14	
000			KShs	Kshs.	Kshs.
2			KJIIS	K3115.	K3115.
	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	20,000,0
	2110301	Personal allowance-Paid as part of salary	17,941,000.00	7,941,000.00	10,000,0
	2210101	Electericity & Water	-	500,000.00	(500,000
	2210299	Communication, Supplies and Services	910,000.00	3,000,000.00	(2,090,00
	2210399	Domestic Travel and Sub,	5,250,000.00	9,250,000.00	(4,000,00
	2210499	Foreign Travel and Sub,	9,000,000.00	4,000,000.00	5,000,00
	2210599	Printing, Advertising and Others	1,050,000.00	6,050,000.00	(5,000,00
	2210799	Training Expenses	3,710,000.00	9,710,000.00	(6,000,00
	2210805	National celebrations		3,000,000.00	(3,000,00
	2210899	Hospitality Supplies and Services	2,450,000.00	9,450,000.00	(7,000,00
	2211031	Specialised Materials and Supplies	350,000.00	1,000,000.00	(650,000
	2211199	Office and General supplies and Services	700,000.00	2,350,000.00	(1,650,00
	2211299	Fuel Oil and Lubricants	3,150,000.00	9,150,000.00	(6,000,00
	2211399	Other Operating Expenses	1,050,000.00	3,500,000.00	(2,450,00
	2211310	Contracted professional sevices		4,760,000.00	(4,760,00
	2220299	Routine Maintenance- other Assets	412,761.30	3,412,761.30	(3,000,00
	3110701	Purchase of Vihicles and other transport	40,000,000.00	40,000,000.00	-
	3111001	Purchase of Office Furniture anEquipment	2,100,000.00	500,000.00	1,600,00
	3111499	Research, Feas Studies, Projec Pr	15,000,000.00	15,000,000.00	-
	3112299	Purchase of Specialised Plant, Equi. & Mach.	10,500,000.00	1,000,000.00	9,500,00
		NEXT EXPENDITURE	260,685,106.10	260,685,106.10	-
		APPROPRITION IN AID	-		
		GROSS EXPENDITURE	260,685,106.10	260,685,106.10	-
	R324-02	VOTE OFFICE OF D/GOV			
	K324-02	VOTE OFFICE OF D/GOV	-	EVOLVED SERVICE.	

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	90,349,149.1 0	31,781,234.00	58,567,915.10
		2110200	Basic wages-Temporary Employees	29,526,795.5 0	5,144,941.90	24,381,853.60
		2110300	Personal allowance-Paid as part of salary	14,393,421.7 0	-	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 Vihicles and other transport	25,000,000.0 0	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	23,250,000.0 0	23,250,000.00	
			GROSS EXPENDITURE	198,652,861. 60	113,909,671.20	84,743,190.40
		R324-03	FINANCE AND ECONOMIC PLANNING			
Hea d			0001 County Treasury.			
Cod e	Unit	Item	Title			
					REALLOCATION	VARIANCE
				Estimates 2013/14	Estimates 2013/14	
	1			KShs	Kshs.	Kshs.

		2110100				
		2110100	Basic Salaries-Permanent Employees	118,349,149. 10	-	118,349,149.1 0
		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 Vihicles 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	124,019,366.3 0
			APPROPRITION IN AID	5,120,000.00	5,120,000.00	-
			GROSS EXPENDITURE	159,689,751. 60	35,670,385.30	124,019,366.3 0
Hea d			0002Economic affairs Department.		REALLOCATION	VARIANCE
Cod e	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
000 3				KShs		
	2	2110100	Basic Salaries-Permanent Employees	48,349,149.1	-	48,349,149.10
		2110200	Basic wages-Temporary Employees	13,826,795.5	-	13,826,795.50
			Personal allowance-Paid as part of salary			0 472 670 10
		2110300		8,473,670,10	-	8.4/3.6/0.10
		2110300 2210200	Communication, Supplies and Services	8,473,670.10	-	8,473,670.10
			Communication, Supplies and Services Domestic Travel and Sub,	8,473,670.10 910,000.00 758,085.30	- 1,910,000.00 3,758,085.30	(1,000,000.00) (3,000,000.00)

r					1	
		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 Vihicles and other transport	21,000,000.0	21,000,000.00	-
		3111000	Purchase of Office Furniture anEquipment	1,400,000.00	-	1,400,000.00
			NEXT EXPENDITURE	105,000,461. 30	44,350,846.60	60,649,614.70
			APPROPRITION 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	1,594,656.00	4,250,379.10	(2,655,723.10)
		2110200 2110300	Basic wages-Temporary Employees Personal allowance-Paid as part of salary	-	-	(2,655,723.10) - -
				1,594,656.00 - 683,664.80 -	4,250,379.10 - 683,664.80 -	(2,655,723.10) - - -
		2110300	Personal allowance-Paid as part of salary	- 683,664.80 -	- 683,664.80 -	(2,655,723.10) - - - -
		2110300 2110400	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements	- 683,664.80 - 175,000.00	- 683,664.80 - 175,000.00	(2,655,723.10) - - - - -
		2110300 2110400 2210200	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other	- 683,664.80 -	- 683,664.80 -	(2,655,723.10) - - - - - - -
		2110300 2110400 2210200 2210300	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other	- 683,664.80 - 175,000.00 350,000.00	- 683,664.80 - 175,000.00	(2,655,723.10)
		2110300 2110400 2210200 2210300 2210400	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other transportation costs Printing, Advertising and Information	- 683,664.80 - 175,000.00 350,000.00 -	- 683,664.80 - 175,000.00 350,000.00 -	(2,655,723.10)
		2110300 2110400 2210200 2210300 2210400 2210500	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other transportation costs Printing, Advertising and Information Supplies and Services	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00	(2,655,723.10)
		2110300 2110400 2210200 2210300 2210400 2210500 2210700	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other transportation costs Printing, Advertising and Information Supplies and Services Training Expenses	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00	-
		2110300 2110400 2210200 2210300 2210400 2210500 2210500 2210700 2210800	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other transportation costs Printing, Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00	-
		2110300 2110400 2210200 2210300 2210400 2210500 2210500 2210700 2210800 2211000	Personal allowance-Paid as part of salary Personal allowance paid as Reimbursements Communication, Supplies and Services Domestic Travel and Subsistence, and Other Transportation costs Foreign Travel and subssistence, and other transportation costs Printing, Advertising and Information Supplies and Services Training Expenses Hospitality Supplies and Services Specialised Materials and Supplies	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00 2,408,000.00 -	- 683,664.80 - 175,000.00 350,000.00 - 245,000.00 1,750,000.00 2,408,000.00 -	-

				-	-	-
		2110700				
		3110700	Purchase of Vihicles and other transport	10,500,000.0 0	10,500,000.00	-
		3111000	Purchase of Office Furniture and General Equipment	10,500.00	10,500.00	-
			NEXT EXPENDITURE	18,381,820.8 0	21,037,543.90	(2,655,723.10)
			APPROPRITION IN AID			_
			GROSS EXPENDITURE	18,381,820.8	21,037,543.90	(2,655,723.10)
		R324-04	ROADS, PUBLIC WORKS, TRANSPORT AND CO	0 MMUNICATION		
Vote v	vill be a	tem under which this ccounted for by the of Roads,P	0001 Roads Department.			
	,trans&		Title		REALLOCATION	VARIANCE
	Unit			Estimates 2013/14	Estimates 2013/14	
000 2				KShs	Kshs.	Kshs.
2		2110100	Basic Salaries-Permanent Employees	19,600,000.0		19,600,000.00
		2110200	Basic wages-Temporary Employees	27,362,195.7 0	10,362,195.70	17,000,000.00
		2110300	Personal allowance-Paid as part of salary	17,941,000.0 0	-	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	10,850,000.0 0	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 Vihicles and other transport	12,600,000.0	26,200,000.00	(13,600,000.0 0)
		3111000	Purchase of Office Furniture anEquipment	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

				T		
				-	-	-
			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	Uni	Item	Title	Estimates 2013/14	Estimates 2013/14	
	t			KShs	Kshs.	Kshs.
				KShs		
		211010 0	Basic Salaries-Parmanent Employees	6,716,388.00	6,716,388.00	-
		211020 0	Basic wages-Temporary Employees	-	-	-
		211030 0	Personal allowance-Paid as part of salary	-	-	-
		211040 0	Personal allowance paid as Reimbursements	-	-	-
		221010 0		315,000.00	315,000.00	-
		221020 0	Communication, Supplies and Services	504,000.00	504,000.00	-
		221030 0	Domestic Travel and Subsistence,	3,049,505.20	3,049,505.20	-
		221080 0	Hospitality Supplies and Services	140,000.00	140,000.00	-
		221100 0	Specialised Materials and Supplies	_	-	-
		221110 0	Office and General supplies and Services	420,000.00	420,000.00	-
		221120 0	Fuel Oil and Lubricants	2,520,000.00	2,520,000.00	-
		221130 0	Other Operating Expenses	-	-	-
		222010 0	Routine Maintenance-Motor Vehicles	1,260,000.00	1,260,000.00	-
		222020 0	Routine Maintenance-other Assets	910,000.00	910,000.00	-
		311100 0	Purchase of Office Furniture and G Eqip	1,680,000.00	1,680,000.00	-
		311149 9	Research, Feasibility Studies, Project Proeparation and Design, Project Supervision.	-	-	-
			NEXT EXPENDITURE	17,514,893.2 0	17,514,893.20	-
			APPROPRITION IN AID	-		-
			GROSS EXPENDITURE	17,514,893.2 0	17,514,893.20	-

Head			0003	Transport Services.				
Code	Uni	ltem	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		wages-Temporary Employees		199,976.70	-	199,976.70
		211030 0	Perso	nal allowance-Paid as part of salary		231,000.00	-	231,000.00
		221020 0	Comn	nunication, Supplies and Services		105,000.00	105,000.00	-
		221030 0	Dome	estic Travel and Sub,		175,000.00	175,000.00	-
		221050 0	Printi	ng, Advertising and Others		17,500.00	17,500.00	1
		221070 0	Traini	ng Expenses		350,000.00	350,000.00	1
		221080 0		tality Supplies and Services		210,000.00	210,000.00	-
		221100 0		alised Materials and Supplies		28,000.00	28,000.00	1
		221110 0	Office	e and General supplies and Services		56,000.00	56,000.00	-
		221120 0	Fuel (Dil and Lubricants		350,000.00	350,000.00	-
		221130 0	Other	Operating Expenses		21,000.00	21,000.00	-
		222020 0	Routi	ne Maintenance-other Assets		2,800.00	2,800.00	-
		311070 0	Purch	ase of Vihicles and other transport		2,800,000.00	2,800,000.00	-
		311100 0	Purch	ase of Office Furniture anEquipment	:	350,000.00	350,000.00	-
			NEXT	EXPENDITURE		5,421,276.70	4,465,300.00	955,976.70
			APPR	OPRITION IN AID		-	-	-
			GROS	S EXPENDITURE		5,421,276.70	4,465,300.00	955,976.70
lload				0004 Infomations Services.	1			
Head	Unit	Iter	<u>n</u>	Title			REALLOCATION	VARIANCE
						imates	Estimates	VANIANCE
					201 KS	.3/14 hs	2013/14 Kshs.	Kshs.
		21	10100	Basic Salaries- Permanent Employees		1,400,000	0	1,400,000.00
		21	10116	Basic Salaries-County Assembly Services		0	0	-
		22	10300	Domestic Travel and Subsistence, and other		0	536855	(536,855.00)
		22	10301	transportation costs Travel; Costs(airlines, bus, railway, mileage allowances, etc)		140,000	140,000	

		2110400	reimbursements	5,040,000	0	5,040,000.00
		2110200	Basic wages for temporary employees Personal allowances paid as	5,040,000	6,000,000	8,000,000.00
			employees		432,000,000.00	(185,985,496 00)
		2110100	Basic salaries for permanent	KShs 246,014,504	Kshs.	Kshs.
				Estimates 2013/14	Estimates 2013/14	
Code	Unit	Item	Title		REALLOCATION	VARIANCE
Head			0002 Health and Sanitation Services.			
ll Heads and Item u Department of Hea			e accounted for by the			
	<u> </u>	R324-05	HEALTH AND SANITATION SERVICES			
		D224.05				
			GROSS EXPENDITURE	4,302,855.20	3,089,710.20	1,213,145.00
			APPROPRITION IN AID	-	_	-
			NEXT EXPENDITURE	4,302,855.20	3,089,710.20	1,213,145.00
		3111000	Purchase of Office Furniture and General Equipment	1,085,000	1,085,000	-
		3110701	Purchase of Motor Vehicles	0	0	-
		3110700	Purchase of Vehicles and other Transport Equipment	0	0	-
		3110302	Refurbishment of Non- Residential Buildings	140,000	0	140,000.00
		3110300	Refurbishment o Buildings	140,000	0	140,000.00
		2220200	Routine Maintenance-Other assets	105,000	105,000	-
		2220100	Routine Maintenance-Vehicles and other Transport Equipment	536,855	536,855	-
		2211100	Office and General Supplies and Services	175,000	175,000	-
		2210802	Boards, Committees, Conference and Seminars	0	0	-
			Accommodation, Gifts, Food and Drinks			-
		2210800	Catering services(reception),	0	0	-
	_	2210502 2210800	Printing and Publishing Services Hospitality Supplies and Services	35,000	35,000	-
			Information Supplies and Services			35,000.00
		2210500	Services Printing, advertising and	35,000	0	(35,000.00)
		2210200	Residential Buildings Communication, Supplies and	161,000	196,000	70,000.00
		3110302	Refurbishment of Non-	70,000	0	-
		3110300	Drinks Refurbishment of Buildings	0	0	-
		2210801	Catering Services (receptions),	280,000	280,000	-
		2210800 2210801	Accommodation, Gifts ,Food and	0 280,000	0 280,000	-

		2210101	Electricity & water	0	600,000	(600,000,00)
		2210200	Communication, supplies and services	1,139,600	1,139,600	(600,000.00)
		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,feasiblity 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	(35,364,257.4 0)
		3111400	Research, Feas Studies, Projec Pr	-	-	-
			NEXT EXPENDITURE	337,468,084.60	528,177,838.00	(190,709,753. 40)
			APPROPRITION 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 sewarage 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 allownces, etc.)	560,000.00	200,000.00	360,000.00
		2210302	Accomodation-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			
		2210502		112,000.00	42,000.00	70,000.00

						
		2210503	Newspapers & Magazines	63,000.00	63,000.00	-
		2210504	Advert, Publicity & Campaigns			
		2210002		210,000.00		210,000.00
		2210802	Boards, Committees,	122 500 00		122 500 00
	-	2211216	conferences and seminars	122,500.00	-	122,500.00
		2211016	Purchase of Uniforms and	140,000,00	40,000,00	100 000 00
		2210023	Clothing-staff Supplies for productin	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	175,000.00	175,000.00	-
			Equipment			
		2211102	Supplies and Accessories for			
			Computers and Printers	525,000.00	25,000.00	500,000.00
		221103	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 EXPEN	IDITURE SUN	MMARY &PRO	DJECTED EXPENDITUE EST 2013/14-2	2014/15		
II Heads and Item un	der which th	nis Vote will b	e accounted for by the Department	of Education and ICT		
		T	0003 Education and ICT			
Head				1	1	
	Unit	ltem	Title		REALLOCATION	VARIANCE
	Unit	ltem	Title	Estimates		VARIANCE
	Unit	ltem	Title	Estimates	Estimates	VARIANCE
Code	Unit	Item	Title	2013/14	Estimates 2013/14	
	Unit	Item	Title	2013/14 KShs	Estimates	VARIANCE Kshs.
Code	Unit	ltem 2110100	Title Basic Salaries-Permanent	2013/14	Estimates 2013/14 Kshs.	
Code			Basic Salaries-Permanent Employees	2013/14 KShs 16,800,000.00	Estimates 2013/14	Kshs.
Head Code 0002			Basic Salaries-Permanent	2013/14 KShs	Estimates 2013/14 Kshs.	

		2210101	Electricity			
			of salary	2,483,474.00	-	2,483,474.00
		2110300	Employees Personal allowance-Paid as part	743,657.60	243,657.60	500,000.00
		2110200	Basic wages-Temporary	21,17,723.00	, 3,6, 3,046.00	0)
		2110100	Basic Salaries-Permanent Employees	21,179,725.00	73,875,048.00	(52,695,323.0
	1		Agriculture extensions			
				2013/14 KShs	2013/14 Kshs.	Kshs.
				Estimates	Estimates	
Code	Unit	ltem	Title		REALLOCATION	VARIANCE
Head			0001 Agriculture Extensions			
II Heads and Item un Irrigation.	nder which th	is Vote will b	e accounted for by the Department	of Agriculture and	_	-
				-	4-2014/15	
		MARY 2012	IRRIGATION. 14 AND PROJECTED EXPENDITUE ES	STIMATES FOR 2012/1	4-2014/15	
		R324-07	VOTE AGRICULTURE AND			
				28,863,830.10	125,413,830.10	(96,550,000.0 0)
			GROSS EXPENDITURE	-	-	-
			APPROPRITION IN AID			0)
				28,863,830.10	125,413,830.10	(96,550,000.0 0)
			anEquipment NEXT EXPENDITURE		560,000.00	-
		3111000	Automous Purchase of Office Furniture	560,000.00	72,000,000.00	(72,000,000.0 0)
		2630101	current Grants to Semi-	-	72,000,000.00	
		3110700	Purchase of Vihicles and other transport	6,300,000.00	6,300,000.00	-
		2220200	Routine Maintenance-other Assets	200,000.00	18,261,000.00	(17,981,000.0 0)
				21,000.00 280,000.00	21,000.00	-
		2211200	Other Operating Expenses	1,000,000.00	1,050,000.00	-
		2211100	Services Fuel Oil and Lubricants	1,050,000.00	196,000.00	-
		2211000 2211100	Specialised Materials and Supplies Office and General supplies and	28,000.00 196,000.00	28,000.00	-
		2210800	Hospitality Supplies and Services	70,000.00	70,000.00	-
		2210700	Training Expenses	1,050,000.00	1,050,000.00	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	-
0003		2210300		525,000.00	525,000.00	-
0000			Services Domestic Travel and Sub,	105,000.00	105,000.00	-
		2210200	of salary Communication, Supplies and	1,631,000.00	-	1,631,000.00

		0040400			r	T
		2210102	Water and sewerage charges	22,400.00	22,400.00	-
		2210201	Telephone, Telex, Facsmile 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), Accomm	108,080.00	108,080.00	-
		2210802	Boards,Committees,Conferen ces	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 Buildand 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	(49,611,849.0 0)
			APPROPRITION IN AID	1,500,000.00	1,500,000.00	-
			GROSS EXPENDITURE	57,902,127.60	107,513,976.60	(49,611,849.0 0)
Head			0002 Irrigation.			
Code	Unit	Item	Title		REALLOCATION	VARIANCE
				Estimates 2013/14 KShs	Estimates 2013/14 Kshs.	Kshs.
		0040404		KJIIS	K5115.	K5115.
		2210101	Electricity	7,000.00	7,000.00	-
		2210102	Water and sewerage charges	7,000.00	7,000.00	-
		2210201	Telephone, Telex, Facsmile and Mobile Phone Services	17,500.00	17,500.00	-
		2210203	Courier and Postal Services	6,643.00	6,643.00	-
		2210302	Accomodation - 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 apraisal studies	10	5,000.00	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	3.6	634,043.00	3,634,043.00	_
			APPROPRITION IN AID	-,-	0	0	
			GROSS EXPENDITURE	3,6	34,043.00	3,634,043.00	-
		R324-08	VOTE LIVESTOCK , FISHERIES AND DEVELOPMENT.	c00	PERATIVE		
II RECURRENT EXPERIENT EXP		-	14 AND PROJECTED EXPENDITUE				
II Heads and Item un livestock,Fisheries a		this Vote will b	e accounted for by the				
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	5	336,000.00	336,000.00	_
		2110300	Personal allowance-Paid as part of salary		2,136,470.00	-	2,136,470.00
		2210101	Electricity				
		2210102	Water and sewerage charges		67,200.00	67,200.00	-
		2210201	Telephone, Telex, Facsimile and		70,000.00	70,000.00	-
			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	-
					,	5.,000.00	
		2210505	Trade Shows and Exhibitions		280,000.00	280.000.00	_
		2210505 2210701	Trade Shows and Exhibitions Training expenses		280,000.00	280,000.00	-
				s	824,600.00	824,600.00	-
		2210701	Training expenses				-

			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			
		2211103	Computers and Printers Sanitary and Cleaning Materials,	98,000.00	98,000.00	-
			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			
		2220101	Charges Maintenance Expenses - Motor	33,600.00	33,600.00	-
			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			
		2220210	Civil Works Maintenance of Computers,	700,000.00	700,000.00	-
			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		455,000,00	
		3111002	Fittings Purchase of Computers, Printers and	455,000.00	455,000.00	-
		2111005	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	34,158,902.4	17,352,200.00	16,806,702.40
			APPROPRITION IN AID	0		
				890,100.00	890,100.00	-
			GROSS EXPENDITURE	35,049,002.4 0	18,242,300.00	16,806,702.40
Head			0002 Cooperative		REALLOCATION	VARIANCE
Code	Unit	ltem	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
<u> </u>						
	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	62 000 00	62 000 00	
			COURRER AND POSTAL	63,000.00	63,000.00	-
			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	ltem	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		2110101	Basic Salariies	245,176.40	-	245,176.40
		2110101	Basic salaries New employees	3,534,435.10	-	3,534,435.10

		2110200	Decie weges Temperaty Employees			
		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,			-
		2210302	mileage allowances, etc.) Accommodation -Domestic Travel	58,800.00	58,800.00	-
		2210303	Daily Subsistence Allowance	156,800.00	156,800.00	-
				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,			
		2211102	pencils, forms, small office) Supplies and Accessories for	126,000.00	126,000.00	-
			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			
		3110704	Purchase of motor cycles	3,500,000.00	3,500,000.00	-
			NEXT EXPENDITURE	280,000.00	280,000.00	-
			APPROPRITION IN AID	9,600,881.50	5,821,270.00 0	3,779,611.50
					-	-
			GROSS EXPENDITURE	9,600,881.50	9,600,881.50	-
		D224 00				
		R324-09	VOTE TRADE, INDUSTRY AND ENERGY			
I RECURRENT EXP	ENDITURE SUN	/MARY 2013	14 AND PROJECTED EXPENDITUE			
STIMATES FOR 2			e accounted for by trade, Industry and E	nergy		
		1		1	DEALLOCATION	VADIANCE
Head	110.14	ltom	0003 Trade, Industry and Energy	Estimatos	REALLOCATION	VARIANCE
Code	Unit	Item	Title	Estimates 2013/14	Estimates 2013/14	
				KShs	Kshs.	Kshs.
		ļ				
		2110100	Basic Salaries-Permanent Employees			
		2110100	Basic Salaries-Permanent Employees Basic wages-Temporary Employees	5,991,230.00	5,991,230.00	-

		2210102	Telephone, Telex, Facsimile and	35,000.00	35,000.00	-
		ZZ1010/				
		2210102	Water & Sewerage services	35,000.00	35,000.00	-
		2210101	salary Electricity	1,185,240.00	1,185,240.00	-
		2110300	Personal allowance-Paid as part of	-	-	-
		2110200	Basic wages-Temporary Employees	3,895,850.00	3,895,850.00	-
		2110100	Basic Salaries-Permanent Employees	2 005 050 00	2 005 050 00	
				2013/14 KShs	2013/14 Kshs.	Kshs.
				Estimates	Estimates	
Code	Unit	Item	Title		REALLOCATION	VARIANCE
Planning & Housi Head	ng.		0001 Land Adjudcation Department			
II Heads and Item	n under which		e accounted for by Lands, Physical			
II RECURRENT EX ESTIMATES FOR		•	14 AND PROJECTED EXPENDITUE			
		R324-10	VOTE LANDS , PHYSICALPLANNING AND HOUSING.			
				28,940,100.0 0	27,380,100.00	1,560,000.00
			GROSS EXPENDITURE	2,340,100.00	2,340,100.00	-
			APPROPRITION IN AID	0		
			NEXT EXPENDITURE	26,600,000.0	25,040,000.00	1,560,000.00
		5111400		-	-	-
		3111000	anEquipment Research, Feas Studies, Projec Pr	302,000	012,300	(249,700.00)
		3111000	Purchase of Office Furniture	562,800	812,500	-
		2220200	Routine Maintenance-other Assets	546,000	546,000	200.00
		2211300	Other Operating Expenses	319,200	319,000	(800,800.00)
		2211200	Services Fuel Oil and Lubricants	1,022,560	1,823,360	135,200.00
		2211100	Office and General supplies and	1,355,200	1,220,000	1,200,000.00
		2211000	Specialised Materials and Supplies	1,811,600	611,600	(800,000.00)
		2210800	Mach. Hospitality Supplies and Services	469,000	1,269,000	1,600,900.00
			Purchase of Specialised Plant, Equi. &	7,046,900	5,446,000	(700,000.00)
		2210500	Printing, Advertising and Others	439,600	1,139,600	1,260,000.00
		2210400	Foreign Travel and subssistence,	1,260,000	0	
		2210300	Domestic Travel and Sub,	1,736,000	2,321,800	(585,800.00)
		2210200	Communication, Supplies and Services	1,041,600	1,541,600	(500,000.00)
			salary	1,645,000.00	1,645,000.00	-

				-		-
		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	3,500,000.0 0	4,200,000.00	(700,000.00)
		3110704	Purchase of motor cycles	1,400,000.0 0	-	1,400,000.00
		2211016	Purchase of uniforms and clothings (staff)	21,000.00	-	21,000.00
			NEXT EXPENDITURE	11,157,090.0 0	11,157,090.00	-
			APPROPRITION IN AID	94,870.00	94,870.00	-
			GROSS EXPENDITURE	11,251,960.0 0	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	-	-	-
		2210101 2210102	Personal allowance paid as		- 112,000	-
			Personal allowance paid as Reimbursements	-		-
		2210102	Personal allowance paid as Reimbursements Electricity	- 112,000	112,000	-
		2210102 2210201	Personal allowance paid as Reimbursements Electricity Water and Sewerage Telephone,telex, Fascimile and	- 112,000 84,000	112,000 84,000	-

		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	12,014,000.0 0	12,014,000.00	-
			APPROPRITION IN AID			
0000				200,000.00	200,000.00	-
0003			GROSS EXPENDITURE	12,214,000.0 0	12,214,000.00	-
Head			0003 Physical Planning Department			
Code	Unit	ltem	Title	Estimates		
Coue	onic	item		2013/14		
				KShs	REALLOCATION	VARIANCE
				Estimates	Estimates	
	1	2110100	Headquarters	2013/14 KShs	2013/14 Kshs.	Kshs.
	1	2110100 2210101	Headquarters Basic Salaries-Permanent Employees	2013/14 KShs	2013/14 Kshs.	Kshs.
	1			2013/14	2013/14 Kshs. 3,643,180.80	Kshs.
	1	2210101	Basic Salaries-Permanent Employees	2013/14 KShs 3,643,180.80	2013/14 Kshs.	-
		2210101 2210102	Basic Salaries-Permanent Employees Electricity	2013/14 KShs 3,643,180.80 100,800.00	2013/14 Kshs. 3,643,180.80 100,800.00	-
		2210101 2210102 2210201	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and	2013/14 KShs 3,643,180.80 100,800.00 50,400.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00	-
		2210101 2210102 2210201 2210203 2210301 2210302	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00	-
		2210101 2210102 2210201 2210203 2210301	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile Courier and Postal services Travel costs(airlines,buses,railway) Accommodation-Domestic travel	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00	-
		2210101 2210102 2210201 2210203 2210301 2210302 2210502 2210603	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile Courier and Postal services Travel costs(airlines,buses,railway) Accommodation-Domestic travel Publishing and Printing services	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00	-
		2210101 2210102 2210201 2210203 2210301 2210302 2210502 2210603 2210802	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile Courier and Postal services Travel costs(airlines,buses,railway) Accommodation-Domestic travel Publishing and Printing services Rents & Rates-Non Residential	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00	-
		2210101 2210102 2210201 2210203 2210301 2210302 2210502 2210603 2210802 2211009	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile Courier and Postal services Travel costs(airlines,buses,railway) Accommodation-Domestic travel Publishing and Printing services Rents & Rates-Non Residential Boards,Committees,Conferences &seminars	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00 175,000.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00 175,000.00	-
		2210101 2210102 2210201 2210203 2210301 2210302 2210502 2210603 2210802	Basic Salaries-Permanent Employees Electricity Water and Sewerage Telephone,telex, Fascimile and Mobile Courier and Postal services Travel costs(airlines,buses,railway) Accommodation-Domestic travel Publishing and Printing services Rents & Rates-Non Residential Boards,Committees,Conferences	2013/14 KShs 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00 175,000.00 154,000.00	2013/14 Kshs. 3,643,180.80 100,800.00 50,400.00 151,200.00 67,200.00 84,000.00 168,000.00 175,000.00 154,000.00	-

				1	1	
		2211102	General office	100,000,00	168.000.00	
		2211201	supplies(papers,pencils,Forms, Supplies for Accessories for	168,000.00	168,000.00	-
		2211201	computers and Printers	70,000.00	70,000.00	_
		2220101	Refined Fuel oil and Lubricants	70,000.00	70,000.00	
				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	0,405,780.80	0,403,780.80	
				100,000.00	100,000.00	-
			GROSS EXPENDITURE			
				6,569,780.80	6,569,780.80	-
Head			0004 Housing.			
Code				F.1.		
Code	Unit	Item	Title	Estimates		
				2013/14	REALLOCATION	VARIANCE
					REALLOCATION	VARIANCE
				Estimates	Estimates	
				2013/14	2013/14	
				KShs	Kshs.	Kshs.
		2110117	Basic Salaries-Permanent Employees	2,297,892.80	2,297,892.80	
		2110117	Basic Salaries-Fernanent Employees	2,297,892.80	2,297,892.80	_
		2210102	Electricity	16,800.00	16,800.00	
				-,	-,	-
		2210200	Water and sewarage charges	140,000.00	140,000.00	
						-
		2210201	Communication, Supplies and	0	0	
			Services			-
		2210203	Telephone, Telex, Facsimile and	92,400.00	92,400.00	
		2210200	Mobile Phone Services	46 200 00	46 200 00	-
		2210300	Courier and Postal Services	46,200.00	46,200.00	_
		2210301	Domestic Travel and Subsistence,	0	0	
			and other transportation costs		ľ	-
		2210302	Travel cost (airlines, bus, railway,	126,000.00	126,000.00	
			mileage allowances, etc.)			-
		2210303	Accomodation-Domestic Travel	277,200.00	277,200.00	
						-
		2211016	Daily Subsistence Allowance	70,000.00	70,000.00	
			1			-
			Dunchases of the former and clarks	22,000,00	22,000,00	
			Purchase of Uniforms and Clothing-	23,800.00	23,800.00	
		2211101	Purchase of Uniforms and Clothing- staff		-	-
		2211101		23,800.00 0.00	23,800.00	-
			staff	0.00	0.00	-
		2211101 2211102			-	-
			staff General Office Supplies (papers,	0.00	0.00	-
			staff General Office Supplies (papers, Pencils, Forms, Small Office Equipment Supplies and Accessories for	0.00	0.00	-
		2211102	staff General Office Supplies (papers, Pencils, Forms, Small Office Equipment Supplies and Accessories for Computers and Printers	0.00 42,000.00 70,000.00	0.00 42,000.00 70,000.00	-
		2211102	staff General Office Supplies (papers, Pencils, Forms, Small Office Equipment Supplies and Accessories for	0.00	0.00	-

	1	2211201			0.00	0.00	
							-
		2220101	Refined Transpo	I Fuels and Lubricants for ort	277,200.00	277,200.00	-
				nance Expenses-Motor	168,000.00	168,000.00	-
		2220202	2		0	0	-
		2220204	Mainte Equipm	nance of office furniture and nent	42,000.00	42,000.00	-
		2220210) Mainte	nance of Residential Buildings	1,400,000.00	1,400,000.00	-
			Mainte and Ne	nance of Computers, Software tworks	42,000.00	42,000.00	-
		3111001			0	0	-
		3111002	Purcha: fittings	se of Office furniture and	210,000.00	210,000.00	-
		3111009		se of computer, Printers and T Equipment	140,000.00	140,000.00	-
			Purcha	se of other Office Equipments.	42,000.00	42,000.00	-
			NEXT E	XPENDITURE	5,565,492.80	5,565,492.80	-
			APPRO	PRITION IN AID	0.00	0.00	-
			GROSS	EXPENDITURE	5,565,492.80	5,565,492.80	-
		B224.11	NOTEN				
II RECURRENT EXPEN SUMMARY 2013/14		R324-11 II RECURI 2014/15	MANA	VATER DEV. ENVIRONMENT, NA GEMENT NDITURE SUMMARY &PROJECTI			
SUMMARY 2013/14 PROJECTED EXPEND ESTIMATES FOR 201 2014/15	AND ITUE .3/14-	II RECURI 2014/15	MANA(GEMENT NDITURE SUMMARY &PROJECTI	ED EXPENDITUE EST		
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un	AND ITUE .3/14-	II RECURI 2014/15	MANA(GEMENT	ED EXPENDITUE EST		
SUMMARY 2013/14 PROJECTED EXPEND ESTIMATES FOR 201 2014/15	AND ITUE .3/14-	II RECURI 2014/15 his Vote will	MANA(GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn	ED EXPENDITUE EST		VARIANCE
SUMMARY 2013/14 PROJECTED EXPEND ESTIMATES FOR 201 2014/15 II Heads and Item un Head	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANA(RENT EXPER	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development.	ED EXPENDITUE EST	REALLOCATIO	VARIANCE
SUMMARY 2013/14 PROJECTED EXPEND ESTIMATES FOR 201 2014/15 II Heads and Item un Head	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANA(RENT EXPER	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development.	ED EXPENDITUE EST nent, Natural Res Estimates	REALLOCATIO N Estimates	VARIANCE Kshs.
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANA(RENT EXPER	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development.	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs	REALLOCATIO N Estimates 2013/14	
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	be accoun	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs	REALLOCATIO N Estimates 2013/14	
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	be accoun	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees Personal allowance-Paid as pa	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees	REALLOCATIO N Estimates 2013/14	
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	be account item	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees	REALLOCATIO N Estimates 2013/14 Kshs.	Kshs.
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANAG RENT EXPER be accoun litem 2110200 2110300 2210101	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees Personal allowance-Paid as pa Electricity Water and sewerage charges	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees rt of salary	REALLOCATIO N Estimates 2013/14 Kshs. - 416,000.00	Kshs.
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANAG RENT EXPER be accoun item 2110200 2110300 2210101 2210102 2210201 2210203	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees Personal allowance-Paid as pa Electricity Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees rt of salary 3,416,000.00	REALLOCATIO N Estimates 2013/14 Kshs. - 416,000.00	Kshs. - (416,000.00) -
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANAG RENT EXPER be accoun item 2110200 2110300 2210101 2210102 2210201	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environm 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees Personal allowance-Paid as pa Electricity Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services Courier and Postal Services	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees rt of salary 3,416,000.00 87,500.00	REALLOCATIO N Estimates 2013/14 Kshs. - 416,000.00 3,416,000.00 -	Kshs. - (416,000.00) -
SUMMARY 2013/14 PROJECTED EXPENDI ESTIMATES FOR 201 2014/15 II Heads and Item un Head Code	AND ITUE 3/14- oder which t	II RECURI 2014/15 his Vote will	MANAG RENT EXPER be accoun item 2110200 2110300 2210101 2210102 2210201 2210203	GEMENT NDITURE SUMMARY &PROJECTI ted for by Water Dev. Environn 0001 Water Development. Title Basic Salaries-Permanent Emp Basic wages-Temporary Employees Personal allowance-Paid as pa Electricity Water and sewerage charges Telephone, Telex, Facsmile and Mobile Phone Services	ED EXPENDITUE EST nent, Natural Res Estimates 2013/14 KShs loyees rt of salary 3,416,000.00 87,500.00 151,666.90	Contract Contract REALLOCATIO N Estimates 2013/14 Kshs. Contract 416,000.00 3,416,000.00 Contract 151,666.90	Kshs. - (416,000.00) -

		2210001			1	[
		2210801	Subscription to news papers,magazines and periodicals	46,666.90	46,666.90	-
		2211004	Catering service(reception),accomoda tion	291,666.90	291,666.90	-
		2211016	fungicides,insecticdes 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
			APPROPRITION 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 Reclamination			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE
				Estimates 2013/14	Estimates 2013/14	K.h.
				KShs	Kshs.	Kshs.
		2210102	Electricity	84000	84000	0
		2210201	Water and sewerage charges	17500	17500	0
		2210203	Telephone, Telex, Facsmile and Mobile Phone Services	30333.1	30333.1	0
		2210302	Courier and Postal Services	12600	12600	0
		2210502	Accomodation - 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),accomoda tion	58333.1	58333.1	0
		2211016	fungicides, insectic des 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
			APPROPRITION IN AID	0	0	0
			GROSS EXPENDITURE	2929616.2	2929616.2	0
Head		Item	0003 Disaster manement	Estimates 2013/14		
Code	Unit		Title		REALLOCATIO N	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	(16,000,000.0 0)

		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	(10,000,000.0 0)
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	39,213,404.30	49,213,404.30	(10,000,000.0 0)
Head	I		0004Natural resources Development			•/
Code	Unit		Title		REALLOCATIO N	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, 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	03,000.00
		2210502	Publishing and Printing Services			(80,000,00)
		2210801	Subscription to news papers, magazines and	70,000.00 46,666.90	46,666.90	- (80,000.00)
		2211004	periodicals Catering service(reception),accomoda	291,666.90	100,000.00	191,666.90
		2211016	tion fungicides,insecticdes 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

					n	-
		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)
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	17,470,212.20	26,413,195.30	(8,942,983.10)
		R324-12	VOTE TOURISIM, CULTURE, SE	PORTS AND SOCIAL D	EVELOPMENT.	
II RECURRENT EXPEN ESTIMATES FOR 2013 II Heads and Item un Tourism,Culture,Spor	3/14-2014/15 der which this Vote w		PROJECTED EXPENDITUE			
					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 Vihicles and other transport	3,500,000.00	3,500,000.00	-

		3111000	Purchase of Office Furniture	1 40 000 00		
			anEquipment NEXT EXPENDITURE	140,000.00	-	140,000.00
				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			
Code	11.4	lterre	Development.			
Code	Unit	Item	Title		REALLOCATIO N	VARIANCE
				Estimates	Estimates	
				2013/14 KShs	2013/14 Kshs.	Kshs.
	1	2110100	Basic Salaries-Permanent	11,020,240	15,837,384	
		2110200	Employees Basic wages-Temporary			(4,817,144.00)
		2110200	Employees	-	-	-
		2110300	Personal allowance-Paid as part of salary	2,856,291.90	280,000.00	2,576,291.90
		2210200	Communication, Supplies	2,850,291.90	280,000.00	2,570,291.90
		2210300	and Services Domestic Travel and Sub,	35,000.00	60,000.00	(25,000.00)
				585,244.10	585,244.10	-
	1	2210500	Printing, Advertising and Others	87,500.00	87,500.00	_
		2210700	Training Expenses			
		2210800	Hospitality Supplies and	770,000.00	770,000.00	-
			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	175,000.00	175,000.00	
		2211200	and Services Fuel Oil and Lubricants		175,000.00	-
		2211200	Other Orenting European	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 Vihicles and			
		3111000	other transport Purchase of Office Furniture	3,500,000.00	3,500,000.00	-
			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	K.L.
				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 Vihicles 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	-

		2244400				
		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 anEquipment	105,000.00	105,000.00	-
			NEXT EXPENDITURE	801,500.00	801,500.00	-
			APPROPRITION IN AID	-	-	-
			GROSS EXPENDITURE	801,500.00	801,500.00	-
					-	
		R324-13	WEST POKOT COUNTY ASSEMBLY			
II RECURRENT EXPERIESTIMATES FOR 20		013/14 AND I	PROJECTED EXPENDITUE			
II Heads and Item u	nder which this Vote w	vill be accoun	ted for By County Assembly.	l	l	
			County Assembly			
			Title		REALLOCATIO N	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 sfaff	46,794,947.20	16,794,947.20	30,000,000.00
		2110200	Accomodation - 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 subssistence, 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	-

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	5,490,000.00	5,490,000.00	-
	assets e. g Cars, Motor bikes			
3111400	Purchase of Vihicles and			
	other transport	17,000,000.00	17,492,949.00	(492,949.00)
	NEXT EXPENDITURE FOR			
	HEAD 0003	377,123,404.30	367,123,404.3	10,000,000.00
			0	
			-	-

DEVELOPMENT EXPENDITURES

					KOT COUNTY	DEVELOPMEN	Т
				ESTIMATES			
			Decker				
			D324-01	OFFICE OF TH	HE GORVERN	OR	
				ITURE SUMMAR OR 2013-2014	Y 2013/2014 AN	D PROJECTED	
			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	20,000,000.0 0	20,000,000.00	-
			D324-02	OFFICE OF TH URBAN AREAS		DRVERNOR ANI SERVICES)
				ITURE SUMMAR OR 2013-2014	Y 2013/2014 AN	D PROJECTED	
			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 EXPENDITU RE FOR HEAD 0003	49,055,730.0 0	49,055,730.00	-
		D324-03	COUNTY TRE	ASURY AND E	CONOMIC PLAN	INING
II DEVELOP	MEN		ITURE SUMMAR			
			OR 2013-2014	1 2015/2014 AN	DFROJECIED	
		Item	Title	Estimates	Re allocation	Varian ce
Head Code	Un it			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	-
			WORKS			
		3110600	Refurbishment of Civil works		-	-
	1	3110600 3111100	Refurbishment of Civil works Purchase of Specialised Plant, Equip &		-	-
	1		Refurbishment of Civil works Purchase of Specialised	20,000,000.0 0	- 20,000,000.00	-
			Refurbishment of Civil worksPurchase of Specialised Plant, Equip & MachineryNET EXPENDITU RE FOR		-	-
			Refurbishment of Civil worksPurchase of Specialised Plant, Equip & MachineryNET EXPENDITU RE FOR HEAD 00030002 Planning DepartmentRefurbishment		-	-
2		3111100	Refurbishment of Civil worksPurchase of Specialised Plant, Equip & MachineryNET EXPENDITU RE FOR HEAD 00030002 Planning Department	0	- 20,000,000.00	-

	1	1	a . 1. 1			1
			Specialised			-
			Plant, Equip &			
			Machinery			
			NET	2,595,740.00	$2,\!595,\!740.00$	
			EXPENDITU			-
			RE FOR			
			HEAD 0001			
				22,595,740.0	22,595,740.00	
				0		
		D324-04	ROADS.PUBL	 C WORKS TRA	ANSPORT AND	
		202101	COMMUNICA			
II DEVELOI	OMEN	T FYPFND	ITURE SUMMAR	V 2013/2014 AN	D PROJECTED	
			OR 2013-2014	1 2013/2014 AN	DFROJECIED	
II Heads and				Estimates	Re allocation	Varianc
Items under						е
which this						
Vote will be						
accounted						
for by						
			Title	2013/14	2013/14	
Head Code	Un	Item				
Code	it			Kshs	Kshs.	Kshs.
couc			0001 Roads		110110.	110110.
1	1	2110200	department Refurbishment			
1	1	3110300	of Buildings			
		3110500	Construction	383,319,150.0	383,319,150.00	
			and Civil	0		-
			Works	Ť		
		3111100	Purchase of	110,000,000.0	110,000,000.00	
			Specialised	0	-,,	_
			Plant, Equip &	Ŭ		
			Machinery			
			NET	493,319,150.	493,319,150.00	
			EXPENDITU	00		_
			RE FOR			
			HEAD 0001			
2	1		0002 Public			1
			works			
	1	3110300	Refurbishment			
			of Buildings			
		3110500	Construction	31,510,640.00	31,510,640.00	
		0110000	and Civil	51,010,010.00	01,010,010,00	_
			Works			
		3111100	Purchase of			<u> </u>
		3111100	Specialised		-	
						-
			Plant, Equip &			
			Machinery			

		NET EXPENDITU RE FOR HEAD 0001	31,510,640.0 0	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 EXPENDITU RE FOR HEAD 0001	2,382,970.00	2,382,970.00	-	
		0004 Information &				
		communicati				
	3110300	on Refurbishment of Buildings	1,978,720.00	1,978,720.00	-	
	3110500	Construction and Civil Works		-	-	
	3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
		NET EXPENDITU RE 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		
	PMENT EXPENDI		Y 2013/2014 AN	D PROJECTED		
EXPENDUR II	E ESTIMATES FO	DK 2013-2014	Estimates	Re allocation	Varian	
		Title	2013/14	2013/14	ce	

Head Code	Un it	Item				
Code	10			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 A			
			TURE SUMMAR OR 2013-2014	Y 2013/2014 AN	D PROJECTED	
				Estimates	Re allocation	Varianc e
		Item	Title	2013/14	2013/14	
Head Code	Un it					
Code				Kshs	Kshs.	Kshs.

		0.0.01				<u>т</u>	
		0001 Education					
		Constructio		20,319,150.00	20,319,150.00		
		n and Civil		20,319,150.00	20,319,150.00		
		Works					
		NET		20,319,150.0	20,319,150.00		
		EXPENDI		0		_	
		TURE		-			
		FOR					
		HEAD					
		0001					
		D324-07	AGRICUTUR				
			E AND				
			IRRIGATION				
			S				
				Y 2013/2014 AN	D PROJECTED		
EXPENDUR	E EST	TIMATES FO		D	D 11 -		
		Item	Title	Estimates	Re allocation	Varianc	
Head Code	Un			2013/14	2013/14	e	
nead Code	it			2015/14	2013/14		
Code	10						
code		0001		Kshs	Kshs.	Kshs.	
		Agricultu		KSNS	KSNS.	Ksns.	
		re.					
1		10.	Refurbishment				
			of Buildings				
	1		Construction	1,957,450.00	1,957,450.00		
			and Civil			-	
			Works				
			NET	1,957,450.00	1,957,450.00		
			EXPENDITU			-	
			RE FOR				
			HEAD 0001				
		0002					
		Irrigation					
		s				╡───┼	
			Refurbishment				
			of Buildings Construction	19 910 150 00	12,319,150.00	+	
			and Civil	12,319,150.00	12,319,130.00		
			Works				
	+		Purchase of		-	+ +	
			Specialised				
			Plant, Equip &				
			Machinery				
	1	NET		12,319,150.0	12,319,150.00	1	
		EXPENDI		0		-	
		TURE					
	1	FOR	1		1		

		HEAD				
		0002				
				14,276,600.0 0	14,276,600.00	-
		D324-08	LIVESTOCK DE COOPERATIVE		S AND	
			TURE SUMMARY	2013/2014 AN	D PROJECTED	
<u>EXPENDUR</u>		TIMATES FO	OR 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	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	60,127,660.0	0 -
				129,240,42	129,240,420.0	0
				0.00		-
		D324-09	TRADE, INDUSTRY AND ENERGY			
		T EXPENDI TIMATES FO	FURE SUMMARY 2 0R 2013-2014	2013/2014 AN	D PROJECTE	D
				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	14,000,000.0	0 21,521,28 0.00	(7,521,280. 00)
			Purchase of Specialised Plant, Equip & Machinery	20,021,280.0	00 7,500,000 .00	12,521,280 .00
			NET EXPENDITURE FOR HEAD 0002	34,021,280.0	00 34,021,28 0.00	-
		D324-10	LAND, PHYSICA	L PLANNINO	G AND HOUSI	NG
	1	1	I			D
		T EXPENDI' TIMATES FO	FURE SUMMARY 2	2013/2014 AN	D PROJECTE	D

					allocatio		
Head Code	Un it			2013/14	n 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	-	
			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	18,000,00 0.00	-	
		3111100	Purchase of Specialised Plant, Equip & Machinery		-	-	
			NET EXPENDITURE FOR HEAD 0002	18,000,000.00	18,000,00 0.00	-	
				25,191,480.00	$25,191,48 \\ 0.00$		
		D324-11	WATER DEV EN DISASTER MANA	AGEMENT			
			TURE SUMMARY 2	2013/2014 AND	PROJECTE	D	
EAPENDUR		Item	DR 2013-2014 Title	Estimates	Re allocation	Variance	

Head Code	Un			2013/14		
Code	it				2013/14	
				T7 1	TZ 1	TZ 1
Code			0001 Water Dev	Kshs	Kshs.	Kshs.
		3110300	Refurbishment of Buildings			
1		3110500	Construction and Civil Works	116,000,000.0 0	116,000,0 00.00	-
		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	124,000,000.0 0	124,000,0 00.00	-
			0002 Land reclemation Department			
		3110300	Refurbishment of Buildings			
		3110500	Construction and Civil Works	4,000,000.00	4,000,000	-
2		3110600	Refurbishment of Civil works	2,000,000.00	2,000,000	-
	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	-

						1
				133,085,100.0	133,085,1	
				0	00.00	
		D994 19				
		D324-12	TOURISM,CUL TURE SPORTS			
			AND SOCIAL			
			DEVELOPMEN			
			T			
			ITURE SUMMARY 2 OR 2013-2014	2013/2014 AND 1	PROJECTE	D
EAI ENDU		Item	Title	Estimates	Re	Variance
		TUOM	11010	Louinatoo	allocation	Variance
Head Code	Un			2013/14		
	it				2013/14	
Code						
Code			0001 Tourism	Kshs	Kshs.	Kshs.
		3110300	DevelopmentRefurbishment of			+
		9110300	Buildings			
1		3110500	Construction and	2,872,340.00	2,872,340	<u> </u>
Ŧ		0110000	Civil Works	2,012,010.00	.00	
		3110600	Refurbishment of			-
			Civil works			
	1	3111100	Purchase of			-
			Specialised Plant,			
			Equip &			
	-		Machinery		0.050.040	
			NET EXPENDITURE	2,872,340.00	2,872,340	-
			FOR HEAD		.00	
			0001			
			0002 Youth			
			Affairs and			
			Sports			
		3110300	Refurbishment of			-
			Buildings			
		3110500	Construction and	15,872,340.00	15,872,34	-
2		3110600	Civil Works Refurbishment of		0.00	
2		3110600	Civil works			-
	1	3111100	Purchase of			
	1	0111100	Specialised Plant,			
			Equip &			
			Machinery			
			NET	15,872,340.00	15,872,34	-
			EXPENDITURE		0.00	
			FOR HEAD			
			0002			

			0003 Gender,chldren 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			
			TURE SUMMARY 2 OR 2013-2014	2013/2014 AND	PROJECTE	D
		Item	Title	Estimates	Re allocation	Variance
Head Code	Un it			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)