

2016/2017

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2017

VOLUME I
(VOTES R1011-R1164)

JUNE, 2016

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SUMMARY OF RECURRENT EXPENDITURE 2016/2017

VOTE-TITLE	Gross Estimates	Appropriations in Aid	Net Estimates
	2016/2017	2016/2017	2016/2017
1011 The Presidency	7,943,324,669	8,632,074	7,934,692,595
1021 State Department for Interior	102,907,039,319	373,737,000	102,533,302,319
1023 State Department for Correctional Services	19,209,032,569	-	19,209,032,569
1032 State Department for Devolution	649,451,492	-	649,451,492
1033 State Department for Special Programmes	1,405,811,247	-	1,405,811,247
1034 State Department for Planning and Statistics	4,717,330,425	326,000,000	4,391,330,425
1041 Ministry of Defence	98,654,161,519	-	98,654,161,519
1052 Ministry of Foreign Affairs	17,206,235,947	169,595,000	17,036,640,947
1063 State Department for Basic Education	58,779,803,088	1,432,600,000	57,347,203,088
1064 State Department for Vocational and Technical Training	2,324,529,852	-	2,324,529,852
1065 State Department for University Education	60,652,433,681	16,682,600,000	43,969,833,681
1071 The National Treasury	36,740,857,285	-	36,740,857,285
1081 Ministry of Health	28,990,110,838	3,977,876,477	25,012,234,361
1091 State Department of Infrastructure	29,039,085,190	27,200,000,000	1,839,085,190
1092 State Department of Transport	5,780,740,412	4,377,000,000	1,403,740,412
1093 State Department for Maritime Affairs	237,159,288	-	237,159,288
1094 State Department for Housing & Urban Development	862,299,444	-	862,299,444
1095 State Department for Public Works	897,187,546	4,000,000	893,187,546
1103 State Department for Water Services	3,624,591,649	2,137,758,239	1,486,833,410
1104 State Department for Irrigation	933,008,351	400,000,000	533,008,351
1105 State Department for Environment	2,979,114,030	818,900,000	2,160,214,030
1106 State Department for Natural Resources	11,322,343,046	6,240,021,000	5,082,322,046

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

VOTE-TITLE	Gross Estimates	Appropriations in Aid	Net Estimates
	2016/2017	2016/2017	2016/2017
1112 Ministry of Lands and Physical Planning	2,188,601,179	9,414,750	2,179,186,429
1122 State Department for Information Communications and Technology & Innovation	909,425,207	-	909,425,207
1123 State Department for Broadcasting & Telecommunications	2,050,126,830	180,000,000	1,870,126,830
1132 State Department for Sports Development	3,606,950,551	400,000	3,606,550,551
1133 State Department for Arts and Culture	2,651,046,449	10,600,000	2,640,446,449
1152 State Department for Energy	2,078,552,046	207,115,306	1,871,436,740
1153 State Department for Petroleum	91,151,598	47,364,694	43,786,904
1161 State Department for Agriculture.	8,586,076,695	29,000,000	8,557,076,695
1162 State Department for Livestock.	1,889,938,320	24,000,000	1,865,938,320
1164 State Department for Fisheries and the Blue Economy	1,653,196,791	-	1,653,196,791
1172 State Department for Investment and Industry	2,668,815,153	22,500,000	2,646,315,153
1173 State Department for Cooperatives	3,120,950,523	6,500,000	3,114,450,523
1174 State Department for Trade	2,919,282,136	19,760,000	2,899,522,136
1183 State Department for East African Integration	1,541,165,024	2,000,000	1,539,165,024
1184 State Department for Labour	1,301,843,257	9,000,000	1,292,843,257
1185 State Department for Social Protection	8,108,136,032	43,765,000	8,064,371,032
1191 Ministry of Mining	697,364,217	14,000,000	683,364,217
1201 Ministry of Tourism	2,354,228,209	978,675,000	1,375,553,209
1211 State Department for Public Service and Youth Affairs	13,038,823,969	175,850,000	12,862,973,969
1212 State Department for Gender	1,125,441,006	-	1,125,441,006
1252 State Law Office and Department of Justice	4,035,232,362	394,500,000	3,640,732,362
1261 The Judiciary	12,859,460,378	-	12,859,460,378

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

VOTE-TITLE	Gross Estimates	Appropriations in Aid	Net Estimates
	2016/2017	2016/2017	2016/2017
1271 Ethics and Anti-Corruption Commission	2,691,080,000	-	2,691,080,000
1281 National Intelligence Service	25,346,000,000	-	25,346,000,000
1291 Office of the Director of Public Prosecutions	2,125,584,100	-	2,125,584,100
1311 Office of the Registrar of Political Parties	826,916,880	-	826,916,880
1321 Witness Protection Agency	379,542,900	-	379,542,900
2011 Kenya National Commission on Human Rights	428,785,600	-	428,785,600
2021 National Land Commission	1,434,548,504	-	1,434,548,504
2031 Independent Electoral and Boundaries Commission	18,565,800,000	5,000,000	18,560,800,000
2041 Parliamentary Service Commission	10,382,000,000	-	10,382,000,000
2042 National Assembly	16,948,000,000	-	16,948,000,000
2051 Judicial Service Commission	450,000,000	-	450,000,000
2061 The Commission on Revenue Allocation	355,781,774	-	355,781,774
2071 Public Service Commission	1,179,370,000	500,000	1,178,870,000
2081 Salaries and Remuneration Commission	533,040,000	100,000	532,940,000
2091 Teachers Service Commission	193,992,348,650	220,000,000	193,772,348,650
2101 National Police Service Commission	435,340,000	-	435,340,000
2111 Auditor General	4,182,880,000	150,000,000	4,032,880,000
2121 Controller of Budget	561,269,850	-	561,269,850
2131 The Commission on Administrative Justice	468,632,000	-	468,632,000
2141 National Gender and Equality Commission	416,270,878	-	416,270,878
2151 Independent Policing Oversight Authority	491,338,899	-	491,338,899
TOTAL VOTED EXPENDITURE... .. KShs.	857,525,988,854	66,698,764,540	790,827,224,314

SUMMARY OF RECURRENT EXPENDITURE 2016/2017

VOTE-TITLE	Gross Estimates	Appropriations in Aid	Net Estimates
	2016/2017	2016/2017	2016/2017
Add: Consolidated Fund Services			
(i) Public Debt	466,514,040,169	-	466,514,040,169
(ii) Pensions and Gratuities	55,691,127,200	-	55,691,127,200
(iii) Salaries and Allowances	3,955,968,495	-	3,955,968,495
(iv) Subscriptions to International Organizations	500,000	-	500,000
(v) Miscellaneous Services	128,000,000	-	128,000,000
(vi) Guaranteed Debt	1,017,185,821	-	1,017,185,821
TOTAL CONSOLIDATED FUND SERVICES... .. KShs.	527,306,821,685	-	527,306,821,685
GRAND TOTAL... .. KShs.	1,384,832,810,539	66,698,764,540	1,318,134,045,999

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, Presidential Strategic Communication Unit, State Corporations Advisory Council, Legislative and Intergovernmental Liaison Office, Inspectorate of State Corporations and Efficiency Monitoring Unit

(KShs 7,934,692,595)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1011000100 Cabinet Office	1,692,792,355	3,500,000	1,689,292,355	1,844,274,341	1,893,584,148
1011000300 Administration of Statutory Benefits to Retired President	198,682,881	-	198,682,881	208,785,070	211,496,510
1011000400 Headquarters and Administrative Services	512,619,332	3,032,074	509,587,258	467,540,863	485,311,119
1011000500 Office of the Deputy President	951,018,033	-	951,018,033	561,156,307	558,708,601
1011000600 Communication and Press Services	71,897,016	-	71,897,016	82,574,041	84,972,781
1011000700 State Corporations Advisory Committee	63,200,000	-	63,200,000	63,200,000	63,200,000
1011001000 Co-ordination and Supervisory Services	76,738,812	-	76,738,812	87,716,403	88,390,457
1011001800 State House - Nairobi	1,925,560,146	-	1,925,560,146	1,541,408,432	1,914,673,077
1011001900 State House - Mombasa	21,640,688	-	21,640,688	28,616,877	30,406,913
1011002000 State House - Nakuru	15,881,053	-	15,881,053	21,828,430	23,087,222
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega	47,352,571	-	47,352,571	56,090,643	58,065,163
1011002200 Presidential Strategic Communication Unit	292,878,816	2,100,000	290,778,816	280,253,802	339,635,392
1011002300 Policy Analysis and Research	72,938,356	-	72,938,356	64,300,622	66,701,014
1011002400 Kenya/Southern Sudan Liaison Office	144,632,645	-	144,632,645	275,541,984	275,444,951

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President, Office of the Deputy President and Cabinet Office, Presidential Strategic Communication Unit, State Corporations Advisory Council, Legislative and Intergovernmental Liaison Office, Inspectorate of State Corporations and Efficiency Monitoring Unit

(KShs 7,934,692,595)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1011002500 Office of the First Lady	451,405,489	-	451,405,489	417,716,124	498,504,709
1011002600 Office of the Spouse to the Deputy President	256,555,169	-	256,555,169	210,785,629	211,959,537
1011002700 Legislative and Intergovernmental Liaison Office	102,857,669	-	102,857,669	80,640,943	77,921,946
1011002800 Inspectorate of State Corporations	81,120,233	-	81,120,233	87,223,228	89,690,243
1011002900 Efficiency Monitoring Unit	111,383,736	-	111,383,736	115,362,586	118,045,316
1011003000 Government Digital Payments	100,000,000	-	100,000,000	101,000,000	100,220,000
1011003100 National Economic and Social Council	46,417,805	-	46,417,805	52,451,972	53,964,945
1011003200 National Counter Terrorism Centre	500,000,000	-	500,000,000	500,000,000	500,000,000
1011003300 Vision 2030	205,751,864	-	205,751,864	263,474,624	267,181,549
TOTAL FOR VOTE R1011 The Presidency	7,943,324,669	8,632,074	7,934,692,595	7,411,942,921	8,011,165,593

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000100 Cabinet Office.				
1011000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	240,129,851	247,521,636	255,238,142
	2110300 Personal Allowance - Paid as Part of Salary	204,130,776	206,562,780	206,562,780
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,113,187	1,113,187	1,113,187
	2210100 Utilities Supplies and Services	349,800	375,400	409,630
	2210200 Communication, Supplies and Services	11,037,900	11,268,000	11,384,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,211,000	6,532,900	6,732,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,700,000	5,000,000	5,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,974,400	1,974,400	2,064,400
	2210600 Rentals of Produced Assets	14,547,439	14,547,439	14,547,439
	2210700 Training Expenses	3,513,840	4,149,100	4,508,260
	2210800 Hospitality Supplies and Services	30,300,000	35,232,130	36,050,000
	2211000 Specialised Materials and Supplies	2,500,000	2,638,000	3,180,000
	2211100 Office and General Supplies and Services	10,190,000	11,939,000	12,239,000
	2211200 Fuel Oil and Lubricants	11,080,000	11,380,000	11,670,000
	2211300 Other Operating Expenses	8,094,000	8,520,800	8,660,800
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,100,000	12,700,000	12,000,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,400,300	3,631,300	3,779,400
	2710100 Government Pension and Retirement Benefits	38,957,775	50,432,559	-
	3111000 Purchase of Office Furniture and General Equipment	3,499,730	3,799,908	2,676,508
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,000	1,300,000	1,000,000
	Gross Expenditure..... KShs.	612,949,998	640,618,539	599,316,446
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,500,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	609,449,998	637,118,539	595,816,446
1011000102 Aids Control Unit				
	2210500 Printing , Advertising and Information Supplies and Services	58,340	95,270	123,500
	2210700 Training Expenses	352,290	373,880	395,590
	2210800 Hospitality Supplies and Services	329,889	383,660	441,130
	2211000 Specialised Materials and Supplies	331,425	354,500	365,900
	2211100 Office and General Supplies and Services	391,940	402,920	456,400
	3111000 Purchase of Office Furniture and General Equipment	100,940	102,530	113,720
	Gross Expenditure..... KShs.	1,564,824	1,712,760	1,896,240
	Net Expenditure.. Sub-Head..... KShs.	1,564,824	1,712,760	1,896,240
1011000103 Cabinet Secretariat				
	2210200 Communication, Supplies and Services	2,004,700	2,020,000	2,065,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,661,920	3,661,920	3,661,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	990,000	990,000	990,000
	2210500 Printing , Advertising and Information Supplies and Services	650,000	650,000	650,000
	2210700 Training Expenses	813,000	850,000	930,000
	2210800 Hospitality Supplies and Services	3,225,000	3,229,000	3,370,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	3,390,000	3,620,000	3,690,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,050,000	4,100,000
	2211300 Other Operating Expenses	500,000	700,000	750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,260,000	4,280,000	4,700,000
	2220200 Routine Maintenance - Other Assets	935,000	1,010,000	1,080,000
	3111000 Purchase of Office Furniture and General Equipment	1,840,000	3,540,000	3,640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	29,666	29,666	29,666
	Gross Expenditure..... KShs.	27,299,286	29,630,586	30,656,586
	Net Expenditure.. Sub-Head..... KShs.	27,299,286	29,630,586	30,656,586
1011000104 Power of Mercy Secretariat	2210200 Communication, Supplies and Services	2,345,000	2,361,000	2,395,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,631,445	10,663,000	10,700,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,300,000	12,335,000	12,350,000
	2210500 Printing , Advertising and Information Supplies and Services	4,080,000	4,135,000	4,150,000
	2210700 Training Expenses	6,300,000	6,515,000	6,750,000
	2210800 Hospitality Supplies and Services	25,500,000	27,925,000	28,305,000
	2210900 Insurance Costs	500,000	535,000	550,000
	2211000 Specialised Materials and Supplies	1,630,000	1,731,500	1,760,000
	2211100 Office and General Supplies and Services	4,910,910	5,155,500	5,240,000
	2211200 Fuel Oil and Lubricants	2,570,000	2,575,000	2,600,000
	2211300 Other Operating Expenses	3,800,000	4,890,000	4,950,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,600,000	2,637,000	2,750,000
	2220200 Routine Maintenance - Other Assets	8,100,000	7,754,172	7,784,205
	3110700 Purchase of Vehicles and Other Transport Equipment	7,200,000	18,040,000	20,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,700,000	9,045,844	7,970,844
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,000,000
	Gross Expenditure..... KShs.	101,167,355	120,298,016	122,355,049
	Net Expenditure.. Sub-Head..... KShs.	101,167,355	120,298,016	122,355,049

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000105 Presidents' Delivery Office				
	2210200 Communication, Supplies and Services	7,481,000	9,533,000	9,587,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,124,000	49,280,000	49,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,000,000	30,480,000	30,880,000
	2210500 Printing , Advertising and Information Supplies and Services	5,920,000	6,540,000	6,760,000
	2210600 Rentals of Produced Assets	13,658,184	23,658,184	23,658,184
	2210700 Training Expenses	8,020,000	11,840,000	12,150,000
	2210800 Hospitality Supplies and Services	19,700,000	35,260,000	35,460,000
	2211000 Specialised Materials and Supplies	11,518,000	19,645,085	19,805,000
	2211100 Office and General Supplies and Services	8,260,000	8,820,000	9,056,410
	2211200 Fuel Oil and Lubricants	4,800,000	4,985,000	5,000,000
	2211300 Other Operating Expenses	17,300,000	16,356,000	32,623,590
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	4,400,000	4,600,000
	2220200 Routine Maintenance - Other Assets	12,050,000	22,200,000	22,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	34,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	23,471,200	41,891,200	41,691,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,500,000	14,500,000	16,000,000
	Gross Expenditure..... KShs.	229,002,384	299,388,469	319,271,384

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000106 Strategic Policy Advisory Services	Net Expenditure.. Sub-Head..... KShs.	229,002,384	299,388,469	319,271,384
	2210200 Communication, Supplies and Services	2,700,000	2,810,000	2,920,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,200,000	4,350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,350,000	4,450,000
	2210500 Printing , Advertising and Information Supplies and Services	1,030,000	1,256,000	1,297,800
	2210600 Rentals of Produced Assets	10,829,100	10,829,100	10,829,100
	2210700 Training Expenses	1,650,000	1,770,000	1,830,000
	2210800 Hospitality Supplies and Services	5,050,500	5,142,000	5,210,000
	2211000 Specialised Materials and Supplies	418,000	430,000	448,000
	2211100 Office and General Supplies and Services	3,665,356	3,818,000	3,900,000
	2211200 Fuel Oil and Lubricants	2,200,000	2,200,000	2,250,000
	2211300 Other Operating Expenses	1,500,000	1,600,000	1,650,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,700,000	1,720,000
	2220200 Routine Maintenance - Other Assets	1,200,000	1,460,000	1,520,000
	3111000 Purchase of Office Furniture and General Equipment	3,980,000	3,789,890	2,960,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	680,000	700,000
	Gross Expenditure..... KShs.	44,422,956	46,034,990	46,034,900

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000107 International Boundary Office	Net Expenditure.. Sub-Head..... KShs.	44,422,956	46,034,990	46,034,900
	2210200 Communication, Supplies and Services	4,350,000	4,580,000	4,640,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,500,000	13,300,000	13,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	20,250,000	21,500,000
	2210500 Printing , Advertising and Information Supplies and Services	4,350,000	4,680,000	4,800,000
	2210600 Rentals of Produced Assets	10,829,100	10,829,100	10,829,100
	2210700 Training Expenses	10,000,000	10,800,000	11,400,000
	2210800 Hospitality Supplies and Services	197,873,300	180,358,164	199,258,244
	2211000 Specialised Materials and Supplies	2,630,000	2,810,000	2,855,000
	2211100 Office and General Supplies and Services	7,699,232	8,300,000	9,550,000
	2211200 Fuel Oil and Lubricants	3,600,000	3,800,000	4,000,000
	2211300 Other Operating Expenses	4,800,000	5,000,000	5,700,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,000,000	3,500,000
	2220200 Routine Maintenance - Other Assets	4,950,000	5,150,000	5,330,000
	3110700 Purchase of Vehicles and Other Transport Equipment	28,000,000	-	29,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	7,650,000	7,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,000,000	12,400,000
	Gross Expenditure..... KShs.	334,381,632	302,507,264	356,162,344
	Net Expenditure.. Sub-Head..... KShs.	334,381,632	302,507,264	356,162,344
1011000109 Strategic Initiatives and Development of Arid/Semi Arid Regions	2210200 Communication, Supplies and Services	3,205,000	3,285,000	3,340,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,162,000	5,470,000	5,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,485,000	4,870,000	4,910,000
	2210500 Printing , Advertising and Information Supplies and Services	1,714,000	1,810,000	1,875,000
	2210600 Rentals of Produced Assets	10,829,100	10,829,100	10,829,100
	2210700 Training Expenses	1,549,820	2,278,500	2,528,000
	2210800 Hospitality Supplies and Services	52,500,000	52,800,000	53,000,000
	2211000 Specialised Materials and Supplies	420,000	438,900	520,000
	2211100 Office and General Supplies and Services	2,010,000	2,110,000	2,320,000
	2211200 Fuel Oil and Lubricants	1,260,000	1,300,000	1,450,000
	2211300 Other Operating Expenses	3,150,000	4,300,000	4,480,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,150,000	1,250,000	1,450,000
	2220200 Routine Maintenance - Other Assets	805,000	859,900	920,000
	3111000 Purchase of Office Furniture and General Equipment	3,439,000	3,705,992	4,520,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,800,000	1,550,000
	Gross Expenditure..... KShs.	93,178,920	97,107,392	99,442,100
	Net Expenditure.. Sub-Head..... KShs.	93,178,920	97,107,392	99,442,100
1011000110 Office of Budget Management				
	2210200 Communication, Supplies and Services	1,181,000	1,233,000	1,287,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,000	2,580,000	3,200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,520,000	2,740,000	2,960,000
	2210600 Rentals of Produced Assets	3,000,000	5,829,092	5,829,092
	2210700 Training Expenses	1,500,000	2,650,000	3,000,000
	2210800 Hospitality Supplies and Services	2,325,000	4,260,000	5,460,000
	2211000 Specialised Materials and Supplies	500,000	905,000	1,205,000
	2211100 Office and General Supplies and Services	1,400,000	2,070,000	2,380,000
	2211200 Fuel Oil and Lubricants	500,000	985,000	1,000,000
	2211300 Other Operating Expenses	1,300,000	1,356,000	1,400,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	700,000	1,000,000
	2220200 Routine Maintenance - Other Assets	550,000	1,800,000	2,310,000
	3111000 Purchase of Office Furniture and General Equipment	3,600,000	5,250,000	5,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	1,500,000	1,500,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	20,000,000	33,858,092	38,131,092
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	33,858,092	38,131,092
1011000111 Office of Performance Management and Coordination	2210100 Utilities Supplies and Services	45,550	45,550	45,550
	2210200 Communication, Supplies and Services	1,400,000	1,652,000	1,904,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,250,000	2,550,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,175,000	1,325,000
	2210500 Printing , Advertising and Information Supplies and Services	2,050,000	2,200,000	2,300,000
	2210600 Rentals of Produced Assets	8,600,000	8,600,000	9,000,000
	2210700 Training Expenses	1,000,000	1,250,000	1,350,000
	2210800 Hospitality Supplies and Services	13,075,000	13,700,000	14,250,000
	2211000 Specialised Materials and Supplies	750,000	850,000	950,000
	2211100 Office and General Supplies and Services	1,950,000	2,100,000	2,265,000
	2211200 Fuel Oil and Lubricants	500,000	650,000	750,000
	2211300 Other Operating Expenses	5,000,000	5,500,000	6,500,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	680,000	780,000
	2220200 Routine Maintenance - Other Assets	390,000	455,000	515,000
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	10,000,000	10,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,439,450	1,550,000	1,800,000
	Gross Expenditure..... KShs.	55,000,000	52,957,550	56,734,550
	Net Expenditure.. Sub-Head..... KShs.	55,000,000	52,957,550	56,734,550
1011000112 State Corporations Oversight Office	2210200 Communication, Supplies and Services	3,150,000	5,170,000	5,180,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,510,000	19,350,000	19,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,300,000	15,450,000	15,600,000
	2210500 Printing , Advertising and Information Supplies and Services	3,100,000	3,170,000	3,230,000
	2210600 Rentals of Produced Assets	10,820,000	10,829,092	10,829,092
	2210700 Training Expenses	5,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	8,540,000	14,500,000	14,800,000
	2211000 Specialised Materials and Supplies	800,000	970,000	1,060,000
	2211100 Office and General Supplies and Services	1,760,000	950,000	1,900,000
	2211200 Fuel Oil and Lubricants	1,020,000	1,050,000	1,100,000
	2211300 Other Operating Expenses	9,500,000	15,535,000	15,550,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	870,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,645,000	1,705,000
	3110700 Purchase of Vehicles and Other Transport Equipment	24,000,000	15,000,000	15,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	11,700,000	20,835,000	21,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	600,000
	Gross Expenditure..... KShs.	105,000,000	135,794,092	137,974,092
	Net Expenditure.. Sub-Head..... KShs.	105,000,000	135,794,092	137,974,092
1011000113 Northern Corridor Unit				
	2210200 Communication, Supplies and Services	1,000,000	1,160,476	1,177,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,160,476	1,177,570
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,500,000	5,802,379	5,887,851
	2210500 Printing , Advertising and Information Supplies and Services	800,000	928,380	942,056
	2210800 Hospitality Supplies and Services	54,225,000	66,843,406	67,828,056
	2211000 Specialised Materials and Supplies	300,000	348,143	353,271
	2211100 Office and General Supplies and Services	1,200,000	1,392,571	1,413,084
	2211200 Fuel Oil and Lubricants	900,000	1,044,428	1,059,813
	2211300 Other Operating Expenses	500,000	580,238	588,785
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,160,476	1,177,570
	2220200 Routine Maintenance - Other Assets	200,000	232,095	235,514
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,713,523	3,768,225
	Gross Expenditure..... KShs.	68,825,000	84,366,591	85,609,365

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000100 Cabinet Office	Net Expenditure.. Sub-Head..... KShs.	68,825,000	84,366,591	85,609,365
	Net Expenditure Head.....KShs	1,689,292,355	1,840,774,341	1,890,084,148
1011000300 Administration of Statutory Benefits to Retired President.				
1011000301 1st Retired President				
	2110100 Basic Salaries - Permanent Employees	21,334,127	21,842,039	21,480,330
	2110300 Personal Allowance - Paid as Part of Salary	15,994,284	16,018,356	15,802,356
	2210100 Utilities Supplies and Services	2,580,000	3,300,000	3,900,000
	2210200 Communication, Supplies and Services	1,377,000	1,800,000	2,310,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,145,600	3,850,000	3,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,350,000	4,150,000	5,150,000
	2210500 Printing , Advertising and Information Supplies and Services	46,200	115,000	128,500
	2210700 Training Expenses	160,000	191,200	220,000
	2210800 Hospitality Supplies and Services	2,348,500	2,880,000	3,065,000
	2210900 Insurance Costs	18,500,000	18,500,000	18,500,000
	2211000 Specialised Materials and Supplies	390,000	460,000	505,000
	2211100 Office and General Supplies and Services	310,000	460,000	595,000
	2211200 Fuel Oil and Lubricants	1,496,250	2,575,000	2,775,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,650,000	2,900,000	3,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	295,000	531,000	585,000
	Gross Expenditure..... KShs.	76,976,961	79,572,595	81,866,186
	Net Expenditure.. Sub-Head..... KShs.	76,976,961	79,572,595	81,866,186
1011000302 2nd Retired President	2110100 Basic Salaries - Permanent Employees	35,728,768	36,275,783	34,087,532
	2110300 Personal Allowance - Paid as Part of Salary	49,967,092	49,917,592	49,976,092
	2210100 Utilities Supplies and Services	2,280,000	3,295,000	3,355,000
	2210200 Communication, Supplies and Services	1,377,000	1,326,000	1,625,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,483,200	1,453,000	1,751,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,350,000	7,992,000	8,593,000
	2210500 Printing , Advertising and Information Supplies and Services	60,200	70,000	386,000
	2210700 Training Expenses	140,000	157,800	170,800
	2210800 Hospitality Supplies and Services	2,360,910	1,598,000	2,112,000
	2210900 Insurance Costs	16,000,000	21,600,000	21,600,000
	2211000 Specialised Materials and Supplies	390,000	406,200	430,600
	2211100 Office and General Supplies and Services	310,000	329,100	338,000
	2211200 Fuel Oil and Lubricants	1,338,750	1,550,000	1,960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,625,000	2,725,000	2,925,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	295,000	307,000	320,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	210,000	-
	Gross Expenditure..... KShs.	121,705,920	129,212,475	129,630,324
	Net Expenditure.. Sub-Head..... KShs.	121,705,920	129,212,475	129,630,324
1011000300 Administration of Statutory Benefits to Retired President	Net Expenditure Head.....KShs	198,682,881	208,785,070	211,496,510
1011000400 Headquarters and Administrative Services.				
1011000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	54,351,756	55,525,828	58,841,641
	2110200 Basic Wages - Temporary Employees	37,500,000	39,500,000	50,114,843
	2110300 Personal Allowance - Paid as Part of Salary	84,778,380	88,568,616	90,208,016
	2210100 Utilities Supplies and Services	24,835,000	26,000,000	27,000,000
	2210200 Communication, Supplies and Services	7,891,950	8,500,000	8,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,977,000	6,300,000	6,460,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,253,500	3,925,000	4,046,000
	2210500 Printing , Advertising and Information Supplies and Services	828,000	1,000,000	1,056,000
	2210700 Training Expenses	5,185,600	6,410,000	6,646,000
	2210800 Hospitality Supplies and Services	8,227,800	8,750,000	8,860,000
	2211000 Specialised Materials and Supplies	1,008,000	1,162,000	1,214,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	5,192,000	5,315,000	5,340,000
	2211200 Fuel Oil and Lubricants	11,627,540	15,530,000	15,550,000
	2211300 Other Operating Expenses	52,615,000	57,170,919	57,900,919
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,505,000	8,515,000	8,516,000
	2220200 Routine Maintenance - Other Assets	4,888,000	5,060,000	5,240,000
	2710100 Government Pension and Retirement Benefits	31,294,656	6,500,000	6,600,000
	3111000 Purchase of Office Furniture and General Equipment	2,696,000	4,270,000	4,288,000
	Gross Expenditure..... KShs.	349,655,182	348,002,363	366,631,419
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	3,032,074	3,470,919	3,480,919
	Net Expenditure.. Sub-Head..... KShs.	346,623,108	344,531,444	363,150,500
1011000402 Aids Control Unit				
	2210800 Hospitality Supplies and Services	469,350	525,000	526,000
	2211000 Specialised Materials and Supplies	200,000	250,000	252,000
	2211100 Office and General Supplies and Services	428,500	430,000	436,000
	2211300 Other Operating Expenses	405,000	450,000	451,000
	Gross Expenditure..... KShs.	1,502,850	1,655,000	1,665,000
	Net Expenditure.. Sub-Head..... KShs.	1,502,850	1,655,000	1,665,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000403 Information Communication Technology Unit	2210200 Communication, Supplies and Services	71,000	80,000	81,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	253,800	295,000	297,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	259,200	303,000	305,000
	2210800 Hospitality Supplies and Services	270,000	325,000	326,000
	2211100 Office and General Supplies and Services	830,000	847,000	649,000
	3111000 Purchase of Office Furniture and General Equipment	761,600	960,000	961,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,403,500	2,030,000	2,031,000
	Gross Expenditure..... KShs.	3,849,100	4,840,000	4,650,000
	Net Expenditure.. Sub-Head..... KShs.	3,849,100	4,840,000	4,650,000
1011000404 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,000	260,000	262,000
	2210500 Printing , Advertising and Information Supplies and Services	145,000	155,000	156,000
	2210800 Hospitality Supplies and Services	56,700	70,000	72,000
	2211100 Office and General Supplies and Services	218,000	240,000	252,000
	3111000 Purchase of Office Furniture and General Equipment	92,000	12,500	12,700
	Gross Expenditure..... KShs.	727,700	737,500	754,700
	Net Expenditure.. Sub-Head..... KShs.	727,700	737,500	754,700
1011000405 Personnel Administration Services	2210200 Communication, Supplies and Services	48,000	52,000	53,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,000	102,000	105,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,800	45,000	46,000
	2210800 Hospitality Supplies and Services	155,700	175,000	177,000
	2211100 Office and General Supplies and Services	252,000	263,000	265,000
	Gross Expenditure..... KShs.	574,500	637,000	646,000
	Net Expenditure.. Sub-Head..... KShs.	574,500	637,000	646,000
1011000407 Finance Management Services				
	2210200 Communication, Supplies and Services	115,000	120,000	121,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,500	590,000	593,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	183,600	214,000	222,000
	2210500 Printing , Advertising and Information Supplies and Services	133,000	135,000	136,000
	2210800 Hospitality Supplies and Services	891,900	1,008,000	1,010,000
	2211000 Specialised Materials and Supplies	60,000	70,000	71,000
	2211100 Office and General Supplies and Services	475,000	482,000	484,000
	Gross Expenditure..... KShs.	2,385,000	2,619,000	2,637,000
	Net Expenditure.. Sub-Head..... KShs.	2,385,000	2,619,000	2,637,000
1011000410 Household Catering and Other Services				
	2210100 Utilities Supplies and Services	4,520,000	5,320,000	5,521,000
	2210200 Communication, Supplies and Services	1,080,000	1,130,000	1,133,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	5,000,000	5,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	6,000,000	6,100,000
	2210500 Printing , Advertising and Information Supplies and Services	500,000	600,000	650,000
	2210800 Hospitality Supplies and Services	109,585,000	71,000,000	70,100,000
	2211200 Fuel Oil and Lubricants	4,500,000	4,650,000	4,670,000
	2211300 Other Operating Expenses	14,500,000	10,700,000	10,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	6,640,000	4,650,000	4,653,000
	Gross Expenditure..... KShs.	153,925,000	109,050,000	108,327,000
	Net Expenditure.. Sub-Head..... KShs.	153,925,000	109,050,000	108,327,000
1011000400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	509,587,258	464,069,944	481,830,200
1011000500 Office of the Deputy President.				
1011000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,429,154	66,064,131	69,187,171
	2110300 Personal Allowance - Paid as Part of Salary	21,823,000	21,923,000	21,807,000
	2210200 Communication, Supplies and Services	3,255,930	3,608,125	3,837,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	182,463,390	74,788,000	58,753,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	148,983,994	94,744,000	81,774,000
	2210500 Printing , Advertising and Information Supplies and Services	1,190,000	1,217,000	1,219,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	125,626,806	41,460,000	35,465,000
	2210800 Hospitality Supplies and Services	37,935,000	28,150,000	28,340,000
	2211000 Specialised Materials and Supplies	1,000,000	1,076,000	1,279,000
	2211100 Office and General Supplies and Services	5,000,000	5,450,000	5,510,000
	2211200 Fuel Oil and Lubricants	36,670,759	31,000,000	26,000,000
	2211300 Other Operating Expenses	205,300,000	172,326,051	205,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	11,000,000	12,407,430
	2220200 Routine Maintenance - Other Assets	2,900,000	2,400,000	2,350,000
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	5,250,000	4,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	840,000	700,000	650,000
	Gross Expenditure..... KShs.	951,018,033	561,156,307	558,708,601
	Net Expenditure.. Sub-Head..... KShs.	951,018,033	561,156,307	558,708,601
1011000500 Office of the Deputy President	Net Expenditure Head.....KShs	951,018,033	561,156,307	558,708,601
1011000600 Communication and Press Services.				
1011000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,251,926	30,798,841	31,581,631
	2110300 Personal Allowance - Paid as Part of Salary	14,023,272	13,437,200	14,472,150

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,845,000	1,869,000	1,872,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,495,200	9,607,000	9,710,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,262,210	3,609,000	3,721,000
	2210500 Printing , Advertising and Information Supplies and Services	1,182,708	1,405,000	1,426,000
	2210600 Rentals of Produced Assets	3,042,000	3,350,000	3,460,000
	2210800 Hospitality Supplies and Services	1,371,600	1,538,000	1,551,000
	2211000 Specialised Materials and Supplies	1,050,000	1,175,000	1,183,000
	2211100 Office and General Supplies and Services	2,450,000	2,975,000	2,977,000
	2211200 Fuel Oil and Lubricants	1,616,200	2,500,000	2,600,000
	2211300 Other Operating Expenses	528,500	532,000	533,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,650,000	2,651,000
	2220200 Routine Maintenance - Other Assets	575,000	635,000	639,000
	3111000 Purchase of Office Furniture and General Equipment	632,000	886,000	888,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,571,400	5,607,000	5,708,000
	Gross Expenditure..... KShs.	71,897,016	82,574,041	84,972,781
	Net Expenditure.. Sub-Head..... KShs.	71,897,016	82,574,041	84,972,781
1011000600 Communication and Press Services	Net Expenditure Head.....KShs	71,897,016	82,574,041	84,972,781

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011000700 State Corporations Advisory Committee.				
1011000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	63,200,000	63,200,000	63,200,000
	Gross Expenditure..... KShs.	63,200,000	63,200,000	63,200,000
	Net Expenditure.. Sub-Head..... KShs.	63,200,000	63,200,000	63,200,000
1011000700 State Corporations Advisory Committee	Net Expenditure Head.....KShs	63,200,000	63,200,000	63,200,000
1011001000 Co-ordination and Supervisory Services.				
1011001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,396,255	24,332,103	24,585,157
	2110300 Personal Allowance - Paid as Part of Salary	10,150,400	11,050,800	11,053,800
	2210200 Communication, Supplies and Services	1,427,940	1,473,000	1,451,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,005,288	4,760,000	4,764,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,084,229	2,600,000	2,605,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	163,000	165,000
	2210800 Hospitality Supplies and Services	19,620,000	22,500,000	22,600,000
	2211000 Specialised Materials and Supplies	917,500	948,000	949,000
	2211100 Office and General Supplies and Services	3,608,200	3,767,000	3,878,000
	2211200 Fuel Oil and Lubricants	3,672,000	4,150,000	4,151,000
	2211300 Other Operating Expenses	1,155,000	1,250,000	1,251,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	3,850,000	3,852,000
	2220200 Routine Maintenance - Other Assets	1,948,000	2,531,000	2,542,000
	3111000 Purchase of Office Furniture and General Equipment	744,000	941,500	943,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,170,000	3,400,000	3,600,000
	Gross Expenditure..... KShs.	76,738,812	87,716,403	88,390,457
	Net Expenditure.. Sub-Head..... KShs.	76,738,812	87,716,403	88,390,457
1011001000 Co-ordination and Supervisory Services	Net Expenditure Head.....KShs	76,738,812	87,716,403	88,390,457
1011001800 State House - Nairobi.				
1011001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	133,148,145	136,446,783	134,318,555
	2110200 Basic Wages - Temporary Employees	500,000	500,000	500,000
	2110300 Personal Allowance - Paid as Part of Salary	137,939,572	144,313,056	174,655,275
	2210100 Utilities Supplies and Services	73,300,000	70,490,000	75,760,000
	2210200 Communication, Supplies and Services	36,450,000	34,364,000	47,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,964,535	103,970,535	161,908,535
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,050,000	19,332,558	45,806,400
	2210500 Printing , Advertising and Information Supplies and Services	7,200,000	4,200,000	4,200,000
	2210600 Rentals of Produced Assets	7,000,000	5,948,000	6,048,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	13,100,000	11,720,000	12,688,000
	2210800 Hospitality Supplies and Services	420,195,044	238,691,051	373,872,542
	2211000 Specialised Materials and Supplies	4,150,000	3,140,000	4,660,000
	2211100 Office and General Supplies and Services	11,000,000	9,868,000	10,776,000
	2211200 Fuel Oil and Lubricants	129,209,350	95,785,000	119,680,000
	2211300 Other Operating Expenses	456,100,000	473,110,000	415,420,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	110,400,000	62,000,000	92,000,000
	2220200 Routine Maintenance - Other Assets	30,000,000	16,640,000	25,439,770
	2710100 Government Pension and Retirement Benefits	31,800,000	20,000,000	40,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	40,000,000	30,000,000	50,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	45,000,000	33,600,000	50,700,000
	3110900 Purchase of Household Furniture and Institutional Equipment	7,000,000	7,424,000	17,424,000
	3111000 Purchase of Office Furniture and General Equipment	10,600,000	9,172,000	30,172,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,525,000	4,616,000	14,800,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,749,949	2,464,000
	Gross Expenditure..... KShs.	1,923,631,646	1,538,080,932	1,911,043,077
	Net Expenditure.. Sub-Head..... KShs.	1,923,631,646	1,538,080,932	1,911,043,077

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011001802 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	50,000	60,500	66,000
	2210800 Hospitality Supplies and Services	1,118,250	1,947,000	2,124,000
	2211000 Specialised Materials and Supplies	350,000	550,000	600,000
	2211100 Office and General Supplies and Services	300,000	440,000	480,000
	2211200 Fuel Oil and Lubricants	110,250	330,000	360,000
	Gross Expenditure..... KShs.	1,928,500	3,327,500	3,630,000
	Net Expenditure.. Sub-Head..... KShs.	1,928,500	3,327,500	3,630,000
1011001800 State House - Nairobi	Net Expenditure Head.....KShs	1,925,560,146	1,541,408,432	1,914,673,077
1011001900 State House - Mombasa.				
1011001902 Mombasa State House	2110100 Basic Salaries - Permanent Employees	4,956,792	5,013,681	5,076,845
	2110300 Personal Allowance - Paid as Part of Salary	4,617,196	4,617,196	4,618,068
	2210100 Utilities Supplies and Services	3,000,000	3,850,000	4,200,000
	2210200 Communication, Supplies and Services	369,000	935,000	1,020,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,200	220,000	240,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	165,000	180,000
	2210800 Hospitality Supplies and Services	4,095,000	6,105,000	6,660,000
	2211000 Specialised Materials and Supplies	1,850,000	2,420,000	2,640,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	500,000	781,000	852,000
	2211200 Fuel Oil and Lubricants	31,500	220,000	240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	110,000	120,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,210,000	1,320,000
	3110300 Refurbishment of Buildings	700,000	2,200,000	2,400,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	330,000	360,000
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	165,000	180,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	275,000	300,000
	Gross Expenditure..... KShs.	21,640,688	28,616,877	30,406,913
	Net Expenditure.. Sub-Head..... KShs.	21,640,688	28,616,877	30,406,913
1011001900 State House - Mombasa	Net Expenditure Head.....KShs	21,640,688	28,616,877	30,406,913
1011002000 State House - Nakuru.				
1011002002 Nakuru State House				
	2110100 Basic Salaries - Permanent Employees	4,416,825	4,502,202	4,590,994
	2110300 Personal Allowance - Paid as Part of Salary	4,456,228	4,456,228	4,456,228
	2210100 Utilities Supplies and Services	3,500,000	4,950,000	5,400,000
	2210200 Communication, Supplies and Services	162,000	715,000	780,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	220,000	240,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,323,000	2,420,000	2,640,000
	2211000 Specialised Materials and Supplies	975,000	1,925,000	2,100,000
	2211100 Office and General Supplies and Services	100,000	550,000	600,000
	2211200 Fuel Oil and Lubricants	45,000	220,000	240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	220,000	240,000
	3110300 Refurbishment of Buildings	595,000	1,155,000	1,260,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	165,000	180,000
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	165,000	180,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000	165,000	180,000
	Gross Expenditure..... KShs.	15,881,053	21,828,430	23,087,222
	Net Expenditure.. Sub-Head..... KShs.	15,881,053	21,828,430	23,087,222
1011002000 State House - Nakuru	Net Expenditure Head.....KShs	15,881,053	21,828,430	23,087,222
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega.				
1011002101 Sagana State Lodge				
	2110100 Basic Salaries - Permanent Employees	9,455,728	9,834,312	10,224,316
	2110300 Personal Allowance - Paid as Part of Salary	8,553,200	8,553,200	8,553,200
	2210100 Utilities Supplies and Services	2,000,000	2,640,000	2,880,000
	2210200 Communication, Supplies and Services	153,000	297,000	324,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	132,000	144,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	132,000	144,000
	2210800 Hospitality Supplies and Services	1,129,500	1,617,000	1,764,000
	2211000 Specialised Materials and Supplies	1,200,000	1,650,000	1,800,000
	2211100 Office and General Supplies and Services	200,000	440,000	480,000
	2211200 Fuel Oil and Lubricants	90,000	275,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	198,000	216,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,298,000	1,416,000
	3110300 Refurbishment of Buildings	350,000	583,000	636,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	308,000	336,000
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	1,320,000	1,440,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	112,000	220,000	240,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	198,000	216,000
	Gross Expenditure..... KShs.	25,692,428	29,695,512	31,113,516
	Net Expenditure.. Sub-Head..... KShs.	25,692,428	29,695,512	31,113,516
1011002102 Kisumu State Lodge	2110100 Basic Salaries - Permanent Employees	935,583	946,107	957,052
	2110300 Personal Allowance - Paid as Part of Salary	1,313,048	1,715,048	1,313,048

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	1,000,000	1,298,000	1,416,000
	2210200 Communication, Supplies and Services	180,000	231,000	252,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	110,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	110,000	120,000
	2210800 Hospitality Supplies and Services	535,500	770,000	840,000
	2211000 Specialised Materials and Supplies	1,200,000	1,507,000	1,644,000
	2211100 Office and General Supplies and Services	250,000	473,000	516,000
	2211200 Fuel Oil and Lubricants	63,000	132,000	144,000
	2220200 Routine Maintenance - Other Assets	45,000	132,000	144,000
	3110300 Refurbishment of Buildings	175,000	308,000	336,000
	3110900 Purchase of Household Furniture and Institutional Equipment	540,000	770,000	840,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	110,000	120,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	110,000	120,000
	Gross Expenditure..... KShs.	6,542,131	8,722,155	8,882,100
	Net Expenditure.. Sub-Head..... KShs.	6,542,131	8,722,155	8,882,100
1011002103 Eldoret State Lodge	2110100 Basic Salaries - Permanent Employees	2,826,296	2,840,984	2,856,260
	2110300 Personal Allowance - Paid as Part of Salary	2,418,064	2,418,064	2,418,064

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	2,000,000	2,350,000	2,350,000
	2210200 Communication, Supplies and Services	117,000	270,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,000	120,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	120,000	120,000
	2210800 Hospitality Supplies and Services	1,102,500	1,300,000	1,300,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	150,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	74,700	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	465,000	500,000	500,000
	3110300 Refurbishment of Buildings	35,000	120,000	120,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	150,000	150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	120,000	120,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	84,000	150,000	150,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	150,000	150,000
	Gross Expenditure..... KShs.	9,804,560	11,109,048	11,124,324
	Net Expenditure.. Sub-Head..... KShs.	9,804,560	11,109,048	11,124,324

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011002104 Kakamega State Lodge				
	2110100 Basic Salaries - Permanent Employees	1,384,896	1,405,372	1,426,667
	2110300 Personal Allowance - Paid as Part of Salary	1,287,556	1,287,556	1,287,556
	2210100 Utilities Supplies and Services	250,000	385,000	420,000
	2210200 Communication, Supplies and Services	189,000	275,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	72,000	110,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	110,000	120,000
	2210800 Hospitality Supplies and Services	180,000	330,000	360,000
	2211000 Specialised Materials and Supplies	500,000	660,000	720,000
	2211100 Office and General Supplies and Services	165,000	242,000	264,000
	2211200 Fuel Oil and Lubricants	90,000	98,000	115,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	132,000	144,000
	2220200 Routine Maintenance - Other Assets	380,000	495,000	540,000
	3110300 Refurbishment of Buildings	175,000	308,000	336,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	132,000	144,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	308,000	336,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	143,000	156,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	143,000	156,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,313,452	6,563,928	6,945,223
	Net Expenditure.. Sub-Head..... KShs.	5,313,452	6,563,928	6,945,223
	Net Expenditure Head.....KShs	47,352,571	56,090,643	58,065,163
1011002100 State Lodges; Sagana; Kisumu Eldoret and Kakamega				
1011002200 Presidential Strategic Communication Unit.				
1011002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	60,539,115	67,540,239	72,289,777
	2110300 Personal Allowance - Paid as Part of Salary	60,077,614	60,093,614	59,973,615
	2210100 Utilities Supplies and Services	150,000	198,000	216,000
	2210200 Communication, Supplies and Services	25,000,000	22,000,000	24,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,079,360	27,428,949	34,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,312,727	15,445,000	15,940,000
	2210500 Printing , Advertising and Information Supplies and Services	60,000,000	65,500,000	108,000,000
	2211000 Specialised Materials and Supplies	15,000,000	11,500,000	13,000,000
	2211100 Office and General Supplies and Services	2,250,000	2,750,000	3,000,000
	2211200 Fuel Oil and Lubricants	1,260,000	1,650,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,650,000	1,800,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,100,000	3,365,000	3,480,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,560,000	968,000	1,056,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	165,000	180,000
	Gross Expenditure..... KShs.	292,878,816	280,253,802	339,635,392
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,100,000	2,100,000	2,100,000
	Net Expenditure.. Sub-Head..... KShs.	290,778,816	278,153,802	337,535,392
	Net Expenditure Head.....KShs	290,778,816	278,153,802	337,535,392
1011002200 Presidential Strategic Communication Unit				
1011002300 Policy Analysis and Research.				
1011002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,165,832	28,574,198	29,261,590
	2110300 Personal Allowance - Paid as Part of Salary	27,683,424	27,683,424	27,683,424
	2210200 Communication, Supplies and Services	175,500	297,000	324,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,291,600	1,385,000	2,420,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,000	110,000	120,000
	2210500 Printing , Advertising and Information Supplies and Services	1,280,000	685,000	820,000
	2210800 Hospitality Supplies and Services	10,520,000	3,300,000	3,600,000
	2211000 Specialised Materials and Supplies	200,000	264,000	288,000
	2211100 Office and General Supplies and Services	1,500,000	627,000	684,000
	2211200 Fuel Oil and Lubricants	90,000	132,000	144,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	858,000	936,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	385,000	420,000
	Gross Expenditure..... KShs.	72,938,356	64,300,622	66,701,014
	Net Expenditure.. Sub-Head..... KShs.	72,938,356	64,300,622	66,701,014
1011002300 Policy Analysis and Research	Net Expenditure Head.....KShs	72,938,356	64,300,622	66,701,014
1011002400 Kenya/Southern Sudan Liaison Office.				
1011002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,246,881	13,406,284	13,594,087
	2110300 Personal Allowance - Paid as Part of Salary	10,273,092	10,418,100	10,418,100
	2210200 Communication, Supplies and Services	1,702,000	1,740,000	1,755,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	630,000	650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,400,000	1,425,000	1,445,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	870,000	885,000
	2210600 Rentals of Produced Assets	8,135,172	8,135,172	8,135,172
	2210700 Training Expenses	1,000,000	2,000,000	2,040,000
	2210800 Hospitality Supplies and Services	600,000	630,000	645,000
	2211000 Specialised Materials and Supplies	300,000	350,000	360,000
	2211100 Office and General Supplies and Services	800,000	840,428	870,592

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	500,000	560,000	565,000
	2211300 Other Operating Expenses	1,600,000	1,500,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	525,000
	2220200 Routine Maintenance - Other Assets	905,500	937,000	962,000
	2640100 Scholarships and other Educational Benefits	100,500,000	230,500,000	230,500,000
	3111000 Purchase of Office Furniture and General Equipment	1,720,000	1,080,000	1,095,000
	Gross Expenditure..... KShs.	144,632,645	275,541,984	275,444,951
	Net Expenditure.. Sub-Head..... KShs.	144,632,645	275,541,984	275,444,951
1011002400 Kenya/Southern Sudan Liaison Office	Net Expenditure Head.....KShs	144,632,645	275,541,984	275,444,951
1011002500 Office of the First Lady.				
1011002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,075,513	23,265,108	23,094,693
	2110300 Personal Allowance - Paid as Part of Salary	13,829,976	13,901,016	13,766,016
	2210200 Communication, Supplies and Services	6,000,000	6,600,000	7,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,800,000	86,580,000	105,360,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,900,000	21,890,000	23,880,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	1,650,000	1,800,000
	2210800 Hospitality Supplies and Services	191,500,000	117,500,000	159,544,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	10,000,000	22,000,000	24,000,000
	2211200 Fuel Oil and Lubricants	14,500,000	15,950,000	17,400,000
	2211300 Other Operating Expenses	25,000,000	33,000,000	36,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	34,000,000	37,400,000	40,800,000
	2220200 Routine Maintenance - Other Assets	2,000,000	1,100,000	1,200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	21,000,000	22,000,000
	3111000 Purchase of Office Furniture and General Equipment	10,800,000	15,880,000	22,460,000
	Gross Expenditure..... KShs.	451,405,489	417,716,124	498,504,709
	Net Expenditure.. Sub-Head..... KShs.	451,405,489	417,716,124	498,504,709
1011002500 Office of the First Lady	Net Expenditure Head.....KShs	451,405,489	417,716,124	498,504,709
1011002600 Office of the Spouse to the Deputy President.				
1011002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,911,261	11,347,709	11,801,617
	2110300 Personal Allowance - Paid as Part of Salary	7,143,908	6,887,920	6,887,920
	2210200 Communication, Supplies and Services	2,000,000	2,100,000	2,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	83,000,000	72,600,000	73,120,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	68,100,000	52,400,000	51,400,000
	2210700 Training Expenses	12,000,000	13,450,000	13,500,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	34,500,000	25,000,000	25,700,000
	2211100 Office and General Supplies and Services	3,000,000	3,200,000	3,300,000
	2211200 Fuel Oil and Lubricants	6,300,000	5,200,000	5,300,000
	2211300 Other Operating Expenses	20,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,200,000	4,300,000
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	4,400,000	4,550,000
	Gross Expenditure..... KShs.	256,555,169	210,785,629	211,959,537
	Net Expenditure.. Sub-Head..... KShs.	256,555,169	210,785,629	211,959,537
	Net Expenditure Head.....KShs	256,555,169	210,785,629	211,959,537
1011002600 Office of the Spouse to the Deputy President				
1011002700 Legislative and Intergovernmental Liaison Office.				
1011002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,081,869	11,525,143	11,986,146
	2110300 Personal Allowance - Paid as Part of Salary	28,525,800	28,525,800	28,525,800
	2210200 Communication, Supplies and Services	2,000,000	2,300,000	2,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,300,000	10,850,000	7,950,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,750,000	6,200,000	5,300,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	3,100,000	3,200,000
	2210700 Training Expenses	6,000,000	3,000,000	3,000,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,600,000	2,700,000	2,800,000
	2211300 Other Operating Expenses	9,000,000	6,000,000	6,100,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,590,000	1,610,000
	3111000 Purchase of Office Furniture and General Equipment	2,600,000	2,450,000	2,550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	2,400,000	2,550,000
	Gross Expenditure..... KShs.	102,857,669	80,640,943	77,921,946
	Net Expenditure.. Sub-Head..... KShs.	102,857,669	80,640,943	77,921,946
1011002700 Legislative and Intergovernmental Liaison Office	Net Expenditure Head.....KShs	102,857,669	80,640,943	77,921,946
1011002800 Inspectorate of State Corporations.				
1011002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,158,360	30,321,578	31,426,443
	2110300 Personal Allowance - Paid as Part of Salary	14,050,160	14,505,200	14,645,200
	2210200 Communication, Supplies and Services	4,520,100	4,532,000	4,594,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,200,000	9,012,350	9,015,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,496,863	1,608,000	1,708,000
	2210500 Printing , Advertising and Information Supplies and Services	694,000	908,000	913,000
	2210800 Hospitality Supplies and Services	4,100,000	5,230,000	5,238,000
	2211000 Specialised Materials and Supplies	53,250	56,000	57,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	4,800,000	5,859,500	5,975,600
	2211200 Fuel Oil and Lubricants	1,940,000	2,000,000	2,100,000
	2211300 Other Operating Expenses	4,612,500	5,450,000	5,975,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,925,000	2,000,000	2,100,000
	2220200 Routine Maintenance - Other Assets	1,700,000	1,840,600	1,992,600
	3111000 Purchase of Office Furniture and General Equipment	2,870,000	3,900,000	3,950,000
	Gross Expenditure..... KShs.	81,120,233	87,223,228	89,690,243
	Net Expenditure.. Sub-Head..... KShs.	81,120,233	87,223,228	89,690,243
1011002800 Inspectorate of State Corporations	Net Expenditure Head.....KShs	81,120,233	87,223,228	89,690,243
1011002900 Efficiency Monitoring Unit.				
1011002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,928,638	26,965,786	28,044,416
	2110300 Personal Allowance - Paid as Part of Salary	12,907,200	12,907,200	12,907,200
	2210100 Utilities Supplies and Services	112,500	118,000	120,000
	2210200 Communication, Supplies and Services	2,404,675	2,507,000	2,616,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,720,100	12,640,100	12,670,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,888	55,000	57,000
	2210500 Printing , Advertising and Information Supplies and Services	291,375	301,000	301,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	47,000,000	47,000,000	48,000,000
	2210800 Hospitality Supplies and Services	1,865,250	2,190,000	2,300,000
	2211000 Specialised Materials and Supplies	562,500	625,500	636,500
	2211100 Office and General Supplies and Services	2,873,000	2,970,000	3,248,000
	2211200 Fuel Oil and Lubricants	1,345,500	1,555,000	1,570,000
	2211300 Other Operating Expenses	1,760,000	1,786,000	1,798,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,550,000	1,570,000	1,590,000
	2220200 Routine Maintenance - Other Assets	508,110	529,000	539,000
	3111000 Purchase of Office Furniture and General Equipment	1,510,000	1,643,000	1,648,000
	Gross Expenditure..... KShs.	111,383,736	115,362,586	118,045,316
	Net Expenditure.. Sub-Head..... KShs.	111,383,736	115,362,586	118,045,316
1011002900 Efficiency Monitoring Unit	Net Expenditure Head.....KShs	111,383,736	115,362,586	118,045,316
1011003000 Government Digital Payments.				
1011003001 Government Digital Payments - Headquarters				
	2110200 Basic Wages - Temporary Employees	30,000,000	30,000,000	30,000,000
	2210200 Communication, Supplies and Services	2,200,000	2,300,000	2,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,300,000	4,450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,150,000	7,300,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	700,000	740,000	770,000
	2210700 Training Expenses	4,700,000	4,700,000	4,700,000
	2210800 Hospitality Supplies and Services	18,498,000	19,249,000	18,869,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	4,850,000	4,880,000	4,900,000
	2211200 Fuel Oil and Lubricants	1,800,000	1,820,000	1,830,000
	2211300 Other Operating Expenses	3,600,000	3,600,000	3,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,550,000	2,550,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	11,852,000	11,676,000	11,301,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,500,000	7,435,000	7,000,000
	Gross Expenditure..... KShs.	100,000,000	101,000,000	100,220,000
	Net Expenditure.. Sub-Head..... KShs.	100,000,000	101,000,000	100,220,000
1011003000 Government Digital Payments	Net Expenditure Head.....KShs	100,000,000	101,000,000	100,220,000
1011003100 National Economic and Social Council.				
1011003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,282,186	26,456,715	24,660,715
	2110300 Personal Allowance - Paid as Part of Salary	8,432,000	8,720,400	8,730,400

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	120,000	130,000	-
	2210100 Utilities Supplies and Services	37,500	45,000	54,000
	2210200 Communication, Supplies and Services	1,171,125	1,405,350	1,686,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,023	114,896	137,876
	2210400 Foreign Travel and Subsistence, and other transportation costs	258,000	619,198	743,038
	2210500 Printing , Advertising and Information Supplies and Services	34,361	58,904	70,685
	2210600 Rentals of Produced Assets	6,740,000	8,088,000	9,705,600
	2210700 Training Expenses	213,750	256,500	307,800
	2210800 Hospitality Supplies and Services	1,141,418	1,956,716	2,348,060
	2211000 Specialised Materials and Supplies	522,300	626,760	752,112
	2211100 Office and General Supplies and Services	625,132	750,158	900,190
	2211200 Fuel Oil and Lubricants	133,821	229,408	275,289
	2211300 Other Operating Expenses	769,930	1,319,880	1,583,856
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,850	642,600	771,120
	2220200 Routine Maintenance - Other Assets	471,909	808,987	970,784
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500	222,500	267,000
	Gross Expenditure..... KShs.	46,417,805	52,451,972	53,964,945

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1011 The Presidency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1011003100 National Economic and Social Council	Net Expenditure.. Sub-Head..... KShs.	46,417,805	52,451,972	53,964,945
	Net Expenditure Head.....KShs	46,417,805	52,451,972	53,964,945
1011003200 National Counter Terrorism Centre.				
1011003201 Headquarters				
	2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	500,000,000	500,000,000	500,000,000
1011003200 National Counter Terrorism Centre	Net Expenditure Head.....KShs	500,000,000	500,000,000	500,000,000
1011003300 Vision 2030.				
1011003300 Vision 2030 - Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,026,332	3,473,712	4,168,454
	2210500 Printing , Advertising and Information Supplies and Services	6,545,000	11,220,000	13,464,000
	2210800 Hospitality Supplies and Services	2,240,532	3,840,912	4,609,095
	2630100 Current Grants to Government Agencies and other Levels of Government	194,940,000	244,940,000	244,940,000
	Gross Expenditure..... KShs.	205,751,864	263,474,624	267,181,549
	Net Expenditure.. Sub-Head..... KShs.	205,751,864	263,474,624	267,181,549
1011003300 Vision 2030	Net Expenditure Head.....KShs	205,751,864	263,474,624	267,181,549
	TOTAL NET EXPENDITURE FOR VOTE R1011 The PresidencyKShs.	7,934,692,595	7,402,872,002	8,002,084,674

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation, betting control and disaster management services.

(KShs 102,533,302,319)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1021000100 OOP Headquarters	6,095,311,911	-	6,095,311,911	4,898,240,697	6,920,316,291
1021000200 National Agency for Campaign Against Drug Abuse	448,159,510	330,000,000	118,159,510	557,524,999	508,306,397
1021000300 Regional Administration	1,176,328,569	-	1,176,328,569	1,184,885,204	1,196,936,003
1021000400 County Administration	10,210,620,282	-	10,210,620,282	10,361,788,540	10,803,141,665
1021000500 Administration Police Training College	5,292,384,910	-	5,292,384,910	6,013,274,616	6,440,087,911
1021000600 Field Command and Regional AP Services	2,216,316,257	-	2,216,316,257	2,268,445,034	2,416,348,129
1021000700 Security of Government Buildings and Offices Scheme	1,364,741,252	-	1,364,741,252	1,379,036,612	1,402,527,107
1021000800 Office of the Deputy Inspector General - Administration Police Service	1,689,705,952	-	1,689,705,952	1,780,682,983	2,357,356,924
1021000900 Rapid Deployment Unit (RDU)	406,431,796	-	406,431,796	407,141,161	430,031,219
1021001000 Senior Staff Training College Emali	78,338,940	-	78,338,940	84,565,025	87,132,450
1021001100 AP Rural Border Patrol Unit	179,904,290	-	179,904,290	186,916,073	202,466,892
1021001200 Sub County AP Services	14,155,117,888	-	14,155,117,888	14,507,681,533	14,689,351,381
1021001300 Office of the Government Printer	756,550,000	-	756,550,000	802,482,028	847,584,433
1021001400 DCI Headquarters Administration Services	2,797,943,270	-	2,797,943,270	2,855,585,873	3,074,012,215
1021001500 DCI Field Services	2,560,000,917	-	2,560,000,917	2,567,592,859	2,636,442,000

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation, betting control and disaster management services.

(KShs 102,533,302,319)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1021001600 DCI Specialized Units	300,589,735	-	300,589,735	304,413,027	318,921,404
1021001700 Community Policing	23,931,694	-	23,931,694	23,931,694	25,128,279
1021001800 Office of the Deputy Inspector General - Kenya Police Service	6,998,621,252	-	6,998,621,252	7,143,537,421	7,964,102,348
1021001900 County Police Services	903,996,627	-	903,996,627	1,056,943,151	1,117,867,138
1021002000 Kenya Police College Kiganjo	3,923,863,259	-	3,923,863,259	4,236,359,980	4,399,138,297
1021002100 Divisional Police Services	12,492,136,453	-	12,492,136,453	12,758,645,745	13,359,462,431
1021002200 Traffic Section	518,526,983	-	518,526,983	541,781,116	569,001,077
1021002300 Presidential Escort	650,716,258	-	650,716,258	659,858,162	1,110,196,645
1021002400 Kenya Police Nairobi Region	2,366,289,550	-	2,366,289,550	2,617,281,252	2,845,248,557
1021002500 Police Dog Unit	365,028,570	-	365,028,570	382,427,592	445,758,940
1021002600 Anti-stock Theft Unit	1,034,531,654	-	1,034,531,654	1,142,183,529	1,201,973,440
1021002700 Railway Police	461,953,666	-	461,953,666	473,322,471	578,151,879
1021002800 Telecommunication Branch	122,586,188	-	122,586,188	126,196,113	138,821,051
1021002900 Motor Transport Branch	188,042,095	-	188,042,095	231,120,636	244,200,681
1021003000 Police Airwing	544,135,888	-	544,135,888	588,323,797	812,390,014
1021003100 Kenya Police Service Quartermaster	1,408,129,293	-	1,408,129,293	1,452,227,369	1,663,101,128

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation, betting control and disaster management services.

(KShs 102,533,302,319)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1021003200 Kenya Police Service Armourer	669,500,005	-	669,500,005	809,736,863	1,037,656,492
1021003300 Civilian Firearms Licencing Bureau	8,684,121	-	8,684,121	8,906,431	9,708,536
1021003400 Airport Police Unit	406,468,655	-	406,468,655	477,012,019	623,041,423
1021003600 Government Vehicle Check Unit	5,860,792	-	5,860,792	6,176,892	7,552,354
1021003700 Kenya Police Tourist Protection Unit	190,753,148	-	190,753,148	191,322,127	197,906,377
1021003800 DCI Interpol Services	33,078,397	-	33,078,397	33,999,157	45,210,685
1021003900 Kenya Police Regional Training Centre	31,868,623	-	31,868,623	32,408,623	44,846,319
1021004000 GSU Training College Embakasi	2,093,644,497	-	2,093,644,497	2,325,768,561	2,694,912,972
1021004100 GSU Headquarters Administrative Services	4,410,622,084	-	4,410,622,084	4,592,320,640	5,013,885,540
1021004200 The Kenya School of Leadership	54,065,600	43,737,000	10,328,600	56,038,400	57,983,931
1021004400 Office of Inspector General of Police	7,071,600,000	-	7,071,600,000	7,310,468,500	7,910,867,000
1021004500 Immigration and Registration of Persons - Headquarters	200,373,710	-	200,373,710	225,551,244	230,071,467
1021004600 Finance Unit - Interior	19,240,929	-	19,240,929	20,539,860	20,754,534
1021004700 Central Planning Unit - Interior	26,844,204	-	26,844,204	29,357,301	29,357,511
1021004800 National Registration - Field Services	1,953,055,616	-	1,953,055,616	2,008,494,490	2,132,812,428
1021004900 Civil Registration - Field Services	429,137,122	-	429,137,122	440,421,276	442,721,639

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation, betting control and disaster management services.

(KShs 102,533,302,319)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1021005000 Immigration Department - Headquarters	485,126,318	-	485,126,318	518,022,156	518,577,513
1021005100 Immigration Border points	59,507,300	-	59,507,300	61,882,753	61,977,343
1021005200 Immigration Border Control Points	146,561,035	-	146,561,035	150,349,270	151,430,722
1021005300 Immigration Jomo Kenyatta International Aiport	210,433,377	-	210,433,377	281,872,325	282,958,123
1021005400 Immigration Eldoret International Airport	23,788,994	-	23,788,994	20,845,615	20,948,179
1021005500 Immigration Coast Region	137,036,104	-	137,036,104	141,690,847	142,347,936
1021005600 Immigration Western Region	61,442,531	-	61,442,531	55,966,684	56,194,759
1021005700 Refugees Affairs Department	121,001,923	-	121,001,923	380,272,604	381,011,270
1021005800 Refugees Affairs Field Services	23,772,057	-	23,772,057	23,926,536	23,978,416
1021005900 National Registration of Persons Bureau	940,324,104	-	940,324,104	974,610,874	985,586,110
1021006000 Civil Registration Services Headquarters	354,145,035	-	354,145,035	373,247,419	380,663,062
1021006100 Population Registration Services	110,200,149	-	110,200,149	115,065,028	145,454,843
1021006200 Identity Card Production Center Planning (Nairobi)	129,858,079	-	129,858,079	131,767,811	131,804,507
1021006300 Kenya Citizens and Foreign Nationals Management Service	37,467,140	-	37,467,140	33,466,816	43,845,000
1021006600 National Cohesion	619,498,159	-	619,498,159	590,678,365	654,641,489
1021006900 National Disaster Operations	41,446,186	-	41,446,186	45,920,437	45,211,091

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Interior including general administration and planning, conflict management, Kenya School of Leadership, coordination of National Government services, Policing services, Government Printing services, Refugee management services, civil registration, national registration of persons, immigration services, national reconciliation, betting control and disaster management services.

(KShs 102,533,302,319)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1021007300 Betting Control Headquarters	57,075,166	-	57,075,166	63,361,489	64,033,190
1021007400 Resettlement and Reconstruction	12,623,250	-	12,623,250	40,830,404	64,530,404
TOTAL FOR VOTE R1021 State Department for Interior	102,907,039,319	373,737,000	102,533,302,319	106,166,696,109	115,459,987,491

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021000100 OOP Headquarters.				
1021000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	301,333,301	305,333,301	310,333,301
	2110300 Personal Allowance - Paid as Part of Salary	245,144,868	258,885,148	271,100,682
	2210100 Utilities Supplies and Services	106,000,000	123,700,000	136,265,660
	2210200 Communication, Supplies and Services	10,993,500	11,015,388	13,898,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	227,760,000	231,602,000	320,089,458
	2210400 Foreign Travel and Subsistence, and other transportation costs	56,213,242	56,815,681	54,268,568
	2210500 Printing , Advertising and Information Supplies and Services	1,140,000	1,322,201	3,022,194
	2210600 Rentals of Produced Assets	800,000	960,000	1,953,041
	2210700 Training Expenses	135,650,000	144,961,312	192,027,500
	2210800 Hospitality Supplies and Services	121,678,750	142,360,056	209,832,753
	2211000 Specialised Materials and Supplies	91,700,000	94,077,562	104,577,352
	2211100 Office and General Supplies and Services	8,100,000	8,393,843	11,026,116
	2211200 Fuel Oil and Lubricants	44,800,000	44,910,031	49,194,400
	2211300 Other Operating Expenses	1,934,725,452	2,148,580,143	2,310,929,147
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,100,000	24,259,375	32,137,875
	2220200 Routine Maintenance - Other Assets	8,990,000	9,901,438	14,936,633

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	8,100,000	9,732,500	12,519,125
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	1,480,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,175,000	9,738,750
	3111000 Purchase of Office Furniture and General Equipment	34,000,000	35,000,000	50,000,000
	Gross Expenditure..... KShs.	3,367,229,113	3,658,984,979	5,587,850,585
	Net Expenditure.. Sub-Head..... KShs.	3,367,229,113	3,658,984,979	5,587,850,585
1021000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	57,345	90,418	94,035
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,100	1,001,806	1,041,878
	2210500 Printing , Advertising and Information Supplies and Services	158,270	167,766	174,477
	2210700 Training Expenses	2,950,000	3,127,000	3,252,080
	2211000 Specialised Materials and Supplies	830,000	879,800	914,992
	2211100 Office and General Supplies and Services	92,600	98,156	102,082
	2211200 Fuel Oil and Lubricants	95,550	101,283	105,334
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,000	96,460	100,318
	2220200 Routine Maintenance - Other Assets	37,000	39,220	40,789
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,370	22,652	23,558
	Gross Expenditure..... KShs.	5,278,235	5,624,561	5,849,543

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021000103 Information Communication Technology Unit	Net Expenditure.. Sub-Head..... KShs.	5,278,235	5,624,561	5,849,543
	2211100 Office and General Supplies and Services	900,000	954,000	972,160
	2220200 Routine Maintenance - Other Assets	200,000	212,000	220,480
	Gross Expenditure..... KShs.	1,100,000	1,166,000	1,192,640
1021000104 Conflict Management	Net Expenditure.. Sub-Head..... KShs.	1,100,000	1,166,000	1,192,640
	2210100 Utilities Supplies and Services	325,000	334,500	381,280
	2210200 Communication, Supplies and Services	520,020	528,221	624,269
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,232,000	1,342,880
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,800	46,328	84,822
	2210500 Printing , Advertising and Information Supplies and Services	237,700	264,800	308,672
	2210600 Rentals of Produced Assets	8,379,168	8,581,918	10,137,195
	2210700 Training Expenses	1,250,000	1,325,000	1,378,000
	2210800 Hospitality Supplies and Services	728,875	788,950	1,165,308
	2211100 Office and General Supplies and Services	985,000	1,044,100	1,085,864
	2211200 Fuel Oil and Lubricants	441,000	467,460	486,158
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,414,000	1,643,360
	2220200 Routine Maintenance - Other Assets	323,000	342,180	548,667

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,200	25,048
	Gross Expenditure..... KShs.	15,854,563	16,389,657	19,211,523
	Net Expenditure.. Sub-Head..... KShs.	15,854,563	16,389,657	19,211,523
E1021000112 Multi-Agency Security Operations	2211300 Other Operating Expenses	1,000,000,000	1,000,000,000	1,000,000,000
	Gross Expenditure..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000
1021000113 Kenya National Focal Point on Small Arms & Light Weapons	2210200 Communication, Supplies and Services	350,000	375,500	391,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,950,000	3,015,000	3,066,000
	2210500 Printing , Advertising and Information Supplies and Services	175,000	180,000	185,000
	2210700 Training Expenses	750,000	790,000	810,000
	2210800 Hospitality Supplies and Services	550,000	580,000	590,000
	2211100 Office and General Supplies and Services	625,000	670,000	695,000
	2211200 Fuel Oil and Lubricants	250,000	255,000	260,000
	2220200 Routine Maintenance - Other Assets	200,000	210,000	215,000
	Gross Expenditure..... KShs.	5,850,000	6,075,500	6,212,000
	Net Expenditure.. Sub-Head..... KShs.	5,850,000	6,075,500	6,212,000
1021000115 National Committee-Implementation of Citizen Participation in Security	2211300 Other Operating Expenses	200,000,000	210,000,000	300,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	200,000,000	210,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	210,000,000	300,000,000
1021000117 Securitization of Borders	2211300 Other Operating Expenses	1,500,000,000	-	-
	Gross Expenditure..... KShs.	1,500,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	1,500,000,000	-	-
1021000100 OOP Headquarters	Net Expenditure Head.....KShs	6,095,311,911	4,898,240,697	6,920,316,291
1021000200 National Agency for Campaign Against Drug Abuse.				
1021000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	448,159,510	557,524,999	508,306,397
	Gross Expenditure..... KShs.	448,159,510	557,524,999	508,306,397
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	330,000,000	330,000,000
	Net Expenditure.. Sub-Head..... KShs.	118,159,510	227,524,999	178,306,397
1021000200 National Agency for Campaign Against Drug Abuse	Net Expenditure Head.....KShs	118,159,510	227,524,999	178,306,397
1021000300 Regional Administration.				
1021000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	246,760,691	246,760,691	246,760,691
	2110300 Personal Allowance - Paid as Part of Salary	123,101,000	126,938,420	129,650,197
	2210100 Utilities Supplies and Services	14,000,000	14,840,000	15,433,600

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	4,832,100	5,122,026	5,326,908
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,452,000	4,630,080
	2210500 Printing , Advertising and Information Supplies and Services	11,900	14,800	15,000
	2210800 Hospitality Supplies and Services	491,053	618,252	651,337
	2211000 Specialised Materials and Supplies	24,600,000	25,076,000	26,119,040
	2211100 Office and General Supplies and Services	4,140,000	4,312,000	4,563,936
	2211200 Fuel Oil and Lubricants	3,920,000	4,155,200	4,321,408
	2211300 Other Operating Expenses	2,500,000	2,650,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,420,000	7,716,800
	2220200 Routine Maintenance - Other Assets	2,577,200	3,293,512	3,371,252
	2710100 Government Pension and Retirement Benefits	260,000	275,600	286,624
	Gross Expenditure..... KShs.	438,393,944	445,928,501	452,346,873
	Net Expenditure.. Sub-Head..... KShs.	438,393,944	445,928,501	452,346,873
1021000302 Regional Administration Services				
	2210200 Communication, Supplies and Services	7,650,000	7,708,000	8,443,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,000	8,205,200	9,131,008
	2210500 Printing , Advertising and Information Supplies and Services	59,500	63,070	95,593
	2210800 Hospitality Supplies and Services	104,125	110,373	154,787

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	200,000	202,000	270,480
	2211100 Office and General Supplies and Services	1,440,000	1,493,400	1,707,456
	2211200 Fuel Oil and Lubricants	9,065,000	9,108,900	10,993,256
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,850,000	11,401,000	12,961,040
	2220200 Routine Maintenance - Other Assets	646,000	664,760	832,150
	Gross Expenditure..... KShs.	37,934,625	38,956,703	44,589,130
	Net Expenditure.. Sub-Head..... KShs.	37,934,625	38,956,703	44,589,130
1021000303 Regional Security Coordination - North Eastern	2211300 Other Operating Expenses	700,000,000	700,000,000	700,000,000
	Gross Expenditure..... KShs.	700,000,000	700,000,000	700,000,000
	Net Expenditure.. Sub-Head..... KShs.	700,000,000	700,000,000	700,000,000
1021000300 Regional Administration	Net Expenditure Head.....KShs	1,176,328,569	1,184,885,204	1,196,936,003
1021000400 County Administration.				
1021000401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,006,060,529	5,017,055,245	5,011,830,485
	2110300 Personal Allowance - Paid as Part of Salary	2,151,022,904	2,202,665,762	2,204,153,789
	2210100 Utilities Supplies and Services	120,000,000	122,000,000	145,000,000
	2210200 Communication, Supplies and Services	62,356,000	65,356,000	72,356,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	141,800,000	145,800,000	166,800,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,115,744	1,115,744	1,471,531
	2210600 Rentals of Produced Assets	2,500,000	2,500,000	3,625,000
	2210800 Hospitality Supplies and Services	155,085,465	128,085,465	131,639,738
	2211000 Specialised Materials and Supplies	74,500,000	79,000,000	89,525,000
	2211100 Office and General Supplies and Services	171,100,000	181,300,000	196,655,000
	2211200 Fuel Oil and Lubricants	818,525,000	828,925,000	939,451,250
	2211300 Other Operating Expenses	1,340,000,000	1,411,620,684	1,636,300,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,000,000	143,000,000	159,650,000
	2220200 Routine Maintenance - Other Assets	30,704,640	30,714,640	40,921,372
	2710100 Government Pension and Retirement Benefits	400,000	400,000	470,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,450,000	2,250,000	3,292,500
	Gross Expenditure..... KShs.	10,210,620,282	10,361,788,540	10,803,141,665
	Net Expenditure.. Sub-Head..... KShs.	10,210,620,282	10,361,788,540	10,803,141,665
1021000400 County Administration	Net Expenditure Head.....KShs	10,210,620,282	10,361,788,540	10,803,141,665
1021000500 Administration Police Training College.				
1021000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,183,419,771	2,184,519,771	2,189,819,771
	2110300 Personal Allowance - Paid as Part of Salary	1,450,799,572	1,477,294,224	1,510,678,920

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	35,400,000	35,598,168	37,062,012
	2210200 Communication, Supplies and Services	1,565,010	1,597,415	2,017,430
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,488,000	120,025,872	133,173,435
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,520	150,539	174,916
	2210500 Printing , Advertising and Information Supplies and Services	35,000	30,366	47,934
	2210700 Training Expenses	2,775,000	2,807,459	3,820,793
	2210800 Hospitality Supplies and Services	76,440	69,886	83,205
	2211000 Specialised Materials and Supplies	1,409,954,029	2,090,679,529	2,429,208,015
	2211100 Office and General Supplies and Services	8,200,968	9,497,798	11,994,532
	2211200 Fuel Oil and Lubricants	14,455,000	14,603,887	18,442,884
	2211300 Other Operating Expenses	7,700,000	7,779,310	9,824,296
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,072,100	8,931,179
	2220200 Routine Maintenance - Other Assets	3,225,000	2,999,485	3,497,513
	3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,658,665	13,460,561
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	252,575	318,971
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,608,150	13,396,768
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,020,600	2,551,765

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,267,564,310	5,978,265,799	6,388,504,900
	Net Expenditure.. Sub-Head..... KShs.	5,267,564,310	5,978,265,799	6,388,504,900
1021000502 Headquarters	2210100 Utilities Supplies and Services	850,000	858,755	1,084,501
	2210200 Communication, Supplies and Services	36,000	36,371	45,931
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	202,060	255,177
	2211000 Specialised Materials and Supplies	5,000,000	5,051,500	6,379,413
	2211100 Office and General Supplies and Services	50,000	50,515	63,794
	2211200 Fuel Oil and Lubricants	245,000	247,524	312,591
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	353,605	446,559
	2220200 Routine Maintenance - Other Assets	45,000	38,645	48,803
	Gross Expenditure..... KShs.	6,776,000	6,838,975	8,636,769
	Net Expenditure.. Sub-Head..... KShs.	6,776,000	6,838,975	8,636,769
1021000503 Headquarters - Administration Police Band	2210100 Utilities Supplies and Services	1,000,000	1,010,300	1,275,883
	2210200 Communication, Supplies and Services	388,800	392,805	496,064
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,800	4,880,557	6,163,534
	2210700 Training Expenses	350,000	353,605	446,559
	2211000 Specialised Materials and Supplies	2,000,000	2,020,600	2,551,767

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	220,000	222,266	280,694
	2211200 Fuel Oil and Lubricants	735,000	742,571	937,774
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,131,536	1,428,989
	2220200 Routine Maintenance - Other Assets	400,000	343,502	433,800
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,030,900	3,827,648
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	14,041,200	25,103,530
	Gross Expenditure..... KShs.	18,044,600	28,169,842	42,946,242
	Net Expenditure.. Sub-Head..... KShs.	18,044,600	28,169,842	42,946,242
1021000500 Administration Police Training College	Net Expenditure Head.....KShs	5,292,384,910	6,013,274,616	6,440,087,911
1021000600 Field Command and Regional AP Services.				
1021000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,273,827,221	1,311,236,802	1,338,050,063
	2110300 Personal Allowance - Paid as Part of Salary	662,997,432	673,237,432	689,612,588
	2210100 Utilities Supplies and Services	30,700,000	31,000,000	61,902,500
	2210200 Communication, Supplies and Services	1,494,000	1,597,300	2,164,058
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,515,000	7,191,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	120,000	153,000
	2210600 Rentals of Produced Assets	25,651,800	25,900,000	28,022,500

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,895,000	3,060,000	3,901,500
	2210800 Hospitality Supplies and Services	579,429	587,000	824,625
	2211000 Specialised Materials and Supplies	56,700,000	57,700,000	76,125,000
	2211100 Office and General Supplies and Services	500,000	550,000	721,875
	2211200 Fuel Oil and Lubricants	7,189,675	7,300,000	9,843,750
	2211300 Other Operating Expenses	3,750,000	3,850,000	4,053,125
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,050,000	15,100,000	19,950,000
	2220200 Routine Maintenance - Other Assets	535,450	590,000	774,375
	3110800 Overhaul of Vehicles and Other Transport Equipment	16,500,000	16,800,000	22,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	36,100,000	36,490,000	47,893,125
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,100,000	2,756,250
	Gross Expenditure..... KShs.	2,141,970,007	2,192,733,534	2,315,989,334
	Net Expenditure.. Sub-Head..... KShs.	2,141,970,007	2,192,733,534	2,315,989,334
1021000603 Border Patrol Field Training School	2210100 Utilities Supplies and Services	400,000	425,000	713,673
	2210200 Communication, Supplies and Services	18,000	20,000	32,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	230,000	377,344
	2211000 Specialised Materials and Supplies	24,000,000	24,100,000	29,539,063

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	5,025,500	5,127,500	8,412,306
	2211200 Fuel Oil and Lubricants	171,850	180,000	295,313
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	250,000	410,156
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,250,000	2,871,094
	Gross Expenditure..... KShs.	31,525,350	31,582,500	42,651,762
	Net Expenditure.. Sub-Head..... KShs.	31,525,350	31,582,500	42,651,762
1021000604 Headquarters - Specialized Stock Prevention Unit				
	2210100 Utilities Supplies and Services	4,400,000	4,820,000	5,443,750
	2210200 Communication, Supplies and Services	86,400	88,000	144,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	745,000	1,271,485
	2210700 Training Expenses	227,000	240,000	393,750
	2211000 Specialised Materials and Supplies	28,000,000	28,600,000	34,511,719
	2211100 Office and General Supplies and Services	175,000	186,000	306,797
	2211200 Fuel Oil and Lubricants	612,500	630,000	1,066,406
	2211300 Other Operating Expenses	5,000,000	5,100,000	8,367,188
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,600,000	5,906,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	120,000	295,313
	Gross Expenditure..... KShs.	42,820,900	44,129,000	57,707,033

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021000600 Field Command and Regional AP Services	Net Expenditure.. Sub-Head..... KShs.	42,820,900	44,129,000	57,707,033
	Net Expenditure Head.....KShs	2,216,316,257	2,268,445,034	2,416,348,129
1021000700 Security of Government Buildings and Offices Scheme.				
1021000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	747,783,792	759,783,792	779,783,792
	2110300 Personal Allowance - Paid as Part of Salary	559,784,920	560,484,920	560,784,920
	2210100 Utilities Supplies and Services	24,200,000	24,870,000	26,663,500
	2210200 Communication, Supplies and Services	863,100	890,000	934,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,000	3,690,000	3,874,500
	2210500 Printing , Advertising and Information Supplies and Services	28,000	32,000	33,600
	2210700 Training Expenses	700,000	740,000	777,000
	2210800 Hospitality Supplies and Services	27,440	28,900	30,345
	2211000 Specialised Materials and Supplies	2,500,000	2,690,000	2,824,500
	2211100 Office and General Supplies and Services	450,000	484,000	508,200
	2211200 Fuel Oil and Lubricants	4,900,000	5,000,000	5,355,000
	2211300 Other Operating Expenses	900,000	990,000	1,039,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,024,000	10,175,000	10,683,750
	2220200 Routine Maintenance - Other Assets	1,000,000	1,058,000	1,074,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,020,000	3,060,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,100,000	5,100,000
	Gross Expenditure..... KShs.	1,364,741,252	1,379,036,612	1,402,527,107
	Net Expenditure.. Sub-Head..... KShs.	1,364,741,252	1,379,036,612	1,402,527,107
	Net Expenditure Head.....KShs	1,364,741,252	1,379,036,612	1,402,527,107
1021000700 Security of Government Buildings and Offices Scheme				
1021000800 Office of the Deputy Inspector General - Administration Police Servi				
1021000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,151,385	36,151,385	36,151,385
	2110300 Personal Allowance - Paid as Part of Salary	19,310,550	20,018,298	20,308,298
	2210100 Utilities Supplies and Services	162,750,000	164,790,000	180,529,500
	2210200 Communication, Supplies and Services	206,550	211,650	222,233
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,560,000	13,740,000	15,587,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	55,860	59,000	61,950
	2210500 Printing , Advertising and Information Supplies and Services	35,000	35,400	37,170
	2210700 Training Expenses	240,175,000	244,195,000	266,534,750
	2210800 Hospitality Supplies and Services	367,500	370,300	424,275
	2211000 Specialised Materials and Supplies	35,700,000	35,815,000	37,655,500
	2211100 Office and General Supplies and Services	175,000	181,000	205,300

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	129,332,427	129,500,000	289,350,000
	2211300 Other Operating Expenses	327,500,000	403,900,000	549,110,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	22,000,000	32,200,000
	2220200 Routine Maintenance - Other Assets	200,000	204,000	251,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,080,000	5,755,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	520,000	546,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	160,000	168,000
	Gross Expenditure..... KShs.	991,169,272	1,076,931,033	1,435,097,361
	Net Expenditure.. Sub-Head..... KShs.	991,169,272	1,076,931,033	1,435,097,361
1021000802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	930,000	997,500
	2210500 Printing , Advertising and Information Supplies and Services	60,000	66,000	79,800
	2211200 Fuel Oil and Lubricants	245,000	255,000	278,250
	Gross Expenditure..... KShs.	1,225,000	1,251,000	1,355,550
	Net Expenditure.. Sub-Head..... KShs.	1,225,000	1,251,000	1,355,550
1021000803 AP Force Quarter Master	2210100 Utilities Supplies and Services	200,000	225,750	237,038
	2210200 Communication, Supplies and Services	38,880	42,000	44,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	315,000	330,750

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	288,000,500	289,437,000	352,415,100
	2211100 Office and General Supplies and Services	45,000	50,400	52,920
	2211200 Fuel Oil and Lubricants	490,000	535,500	562,275
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	157,500	165,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,078,100	1,237,005
	Gross Expenditure..... KShs.	290,214,380	291,841,250	355,044,563
	Net Expenditure.. Sub-Head..... KShs.	290,214,380	291,841,250	355,044,563
1021000804 AP Force Armourer				
	2210200 Communication, Supplies and Services	38,800	42,000	55,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	168,500	234,281
	2211000 Specialised Materials and Supplies	3,000,000	3,155,000	4,272,188
	2211100 Office and General Supplies and Services	90,000	92,600	126,788
	2211200 Fuel Oil and Lubricants	735,000	752,250	1,026,704
	2220200 Routine Maintenance - Other Assets	1,200,000	1,265,000	1,791,563
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	350,800,000	490,612,500
	Gross Expenditure..... KShs.	355,223,800	356,275,350	498,119,149
	Net Expenditure.. Sub-Head..... KShs.	355,223,800	356,275,350	498,119,149
1021000807 AP Chaplaincy and Counselling Services				
	2210200 Communication, Supplies and Services	18,000	21,000	22,050

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	1,113,000	1,168,650
	2211000 Specialised Materials and Supplies	3,765,000	4,002,350	4,307,468
	2211100 Office and General Supplies and Services	25,000	28,350	29,768
	2211200 Fuel Oil and Lubricants	624,750	661,500	694,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	375,900	394,695
	Gross Expenditure..... KShs.	5,802,750	6,202,100	6,617,206
	Net Expenditure.. Sub-Head..... KShs.	5,802,750	6,202,100	6,617,206
1021000808 AP Welfare and Sports Services				
	2210200 Communication, Supplies and Services	18,000	19,000	21,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,020,000	4,130,000	5,430,000
	2211000 Specialised Materials and Supplies	5,565,000	5,665,000	6,205,000
	2211100 Office and General Supplies and Services	25,000	27,000	32,000
	2211200 Fuel Oil and Lubricants	624,750	635,000	735,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	358,000	458,000
	Gross Expenditure..... KShs.	10,602,750	10,834,000	12,881,000
	Net Expenditure.. Sub-Head..... KShs.	10,602,750	10,834,000	12,881,000
1021000809 AP Signals Communication and Information Services				
	2210200 Communication, Supplies and Services	90,000	96,600	101,430
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,123,500	1,179,675

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	500,000	546,000	573,300
	2211100 Office and General Supplies and Services	300,000	346,500	363,825
	2211200 Fuel Oil and Lubricants	210,000	241,500	253,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	546,000	573,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	561,750	589,838
	Gross Expenditure..... KShs.	3,100,000	3,461,850	3,634,943
	Net Expenditure.. Sub-Head..... KShs.	3,100,000	3,461,850	3,634,943
1021000810 Headquarters - Administration Police Air Support Unit				
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,756,250
	2210200 Communication, Supplies and Services	378,000	396,900	520,932
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	924,000	1,212,750
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	2,067,188
	2211100 Office and General Supplies and Services	250,000	262,500	344,531
	2211200 Fuel Oil and Lubricants	6,860,000	7,103,000	9,453,938
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	21,000,000	27,562,500
	2220200 Routine Maintenance - Other Assets	400,000	420,000	551,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	105,000	137,813
	Gross Expenditure..... KShs.	32,368,000	33,886,400	44,607,152

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	32,368,000	33,886,400	44,607,152
	Net Expenditure Head.....KShs	1,689,705,952	1,780,682,983	2,357,356,924
1021000800 Office of the Deputy Inspector General - Administration Police Service				
1021000900 Rapid Deployment Unit (RDU).				
1021000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	173,833,876	182,525,566	182,525,566
	2110300 Personal Allowance - Paid as Part of Salary	116,156,020	116,156,020	116,156,020
	2210100 Utilities Supplies and Services	11,000,000	1,102,500	1,347,031
	2210200 Communication, Supplies and Services	194,400	231,000	303,188
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	6,493,500	8,916,469
	2210700 Training Expenses	450,000	493,500	647,719
	2211000 Specialised Materials and Supplies	24,120,000	24,544,400	33,527,026
	2211100 Office and General Supplies and Services	425,000	472,500	620,156
	2211200 Fuel Oil and Lubricants	9,432,500	9,536,175	10,968,916
	2211300 Other Operating Expenses	15,000,000	15,255,000	15,809,688
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,910,000	15,155,000	20,809,688
	2220200 Routine Maintenance - Other Assets	470,000	577,500	757,969
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,105,000	2,894,063
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,200,000	31,438,500	33,231,782

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,055,000	1,515,938
	Gross Expenditure..... KShs.	406,431,796	407,141,161	430,031,219
	Net Expenditure.. Sub-Head..... KShs.	406,431,796	407,141,161	430,031,219
	Net Expenditure Head.....KShs	406,431,796	407,141,161	430,031,219
1021000900 Rapid Deployment Unit (RDU)				
1021001000 Senior Staff Training College Emali.				
1021001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,656,950	37,439,795	37,439,795
	2110300 Personal Allowance - Paid as Part of Salary	6,776,730	6,776,730	6,776,730
	2210100 Utilities Supplies and Services	5,800,000	5,825,000	5,866,250
	2210200 Communication, Supplies and Services	77,760	79,000	82,950
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	520,000	546,000
	2210700 Training Expenses	227,500	244,000	256,200
	2211000 Specialised Materials and Supplies	22,500,000	22,640,000	23,772,000
	2211100 Office and General Supplies and Services	5,337,500	5,410,000	5,680,500
	2211200 Fuel Oil and Lubricants	612,500	4,633,500	5,665,175
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	500,000	525,000
	2220200 Routine Maintenance - Other Assets	280,000	327,000	343,350
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	170,000	178,500

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	78,338,940	84,565,025	87,132,450
	Net Expenditure.. Sub-Head..... KShs.	78,338,940	84,565,025	87,132,450
	Net Expenditure Head.....KShs	78,338,940	84,565,025	87,132,450
1021001000 Senior Staff Training College Emali				
1021001100 AP Rural Border Patrol Unit.				
1021001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	105,450,200	110,287,108	110,287,108
	2110300 Personal Allowance - Paid as Part of Salary	44,892,590	45,092,590	55,216,590
	2210100 Utilities Supplies and Services	3,200,000	3,231,000	3,242,550
	2210200 Communication, Supplies and Services	324,000	357,000	374,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,378,500	4,597,425
	2211000 Specialised Materials and Supplies	1,000,000	1,155,000	1,212,750
	2211100 Office and General Supplies and Services	90,000	105,000	110,250
	2211200 Fuel Oil and Lubricants	6,247,500	6,769,875	7,108,369
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	15,540,000	20,317,000
	Gross Expenditure..... KShs.	179,904,290	186,916,073	202,466,892
	Net Expenditure.. Sub-Head..... KShs.	179,904,290	186,916,073	202,466,892
1021001100 AP Rural Border Patrol Unit				
	Net Expenditure Head.....KShs	179,904,290	186,916,073	202,466,892
1021001200 Sub County AP Services.				

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,738,098,370	10,030,373,262	10,030,373,262
	2110300 Personal Allowance - Paid as Part of Salary	3,879,713,218	3,910,137,071	3,999,285,655
	2210100 Utilities Supplies and Services	63,000,000	64,000,000	67,500,000
	2210200 Communication, Supplies and Services	388,800	390,750	500,811
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,827,200	29,357,000	36,692,303
	2210500 Printing , Advertising and Information Supplies and Services	140,000	157,500	190,181
	2210800 Hospitality Supplies and Services	63,700	71,400	86,216
	2211000 Specialised Materials and Supplies	270,000,000	273,650,000	311,129,875
	2211100 Office and General Supplies and Services	2,340,000	2,452,500	3,106,294
	2211200 Fuel Oil and Lubricants	44,590,000	45,882,500	46,610,619
	2211300 Other Operating Expenses	10,000,000	30,605,000	40,805,538
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	85,305,000	106,628,288
	2220200 Routine Maintenance - Other Assets	1,800,000	2,037,000	2,668,877
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,355,000	6,466,163
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,688,925	7,110,877
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,155,000	3,930,413
	Gross Expenditure..... KShs.	14,136,549,388	14,488,617,908	14,663,085,372

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	14,136,549,388	14,488,617,908	14,663,085,372
1021001202 Administration Police Community Policing	2210200 Communication, Supplies and Services	288,000	305,000	380,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,008,000	6,021,900	9,398,944
	2210500 Printing , Advertising and Information Supplies and Services	280,000	304,500	367,684
	2210700 Training Expenses	8,500,000	8,648,500	10,512,064
	2210800 Hospitality Supplies and Services	122,500	121,125	218,708
	2211000 Specialised Materials and Supplies	300,000	498,500	1,429,939
	2211100 Office and General Supplies and Services	90,000	92,600	116,645
	2211200 Fuel Oil and Lubricants	2,940,000	3,029,000	3,778,268
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	42,500	63,394
	Gross Expenditure..... KShs.	18,568,500	19,063,625	26,266,009
	Net Expenditure.. Sub-Head..... KShs.	18,568,500	19,063,625	26,266,009
1021001200 Sub County AP Services	Net Expenditure Head.....KShs	14,155,117,888	14,507,681,533	14,689,351,381
1021001300 Office of the Government Printer.				
1021001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	170,413,117	170,413,117	170,413,117
	2110300 Personal Allowance - Paid as Part of Salary	231,655,083	244,071,600	251,359,000
	2210100 Utilities Supplies and Services	27,000,000	27,400,000	35,707,500

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,511,000	2,552,100	3,320,798
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,332,000	1,566,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,600	119,360	155,526
	2210500 Printing , Advertising and Information Supplies and Services	140,000	146,000	185,150
	2210700 Training Expenses	5,000,000	5,200,000	6,612,500
	2210800 Hospitality Supplies and Services	6,829,000	6,911,900	9,031,353
	2211000 Specialised Materials and Supplies	132,000,000	137,250,000	148,451,125
	2211100 Office and General Supplies and Services	66,825,000	86,982,875	83,198,322
	2211200 Fuel Oil and Lubricants	1,353,600	1,433,408	1,887,816
	2211300 Other Operating Expenses	4,200,000	4,351,000	5,857,583
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	3,257,400	4,295,561
	2220200 Routine Maintenance - Other Assets	54,165,600	56,061,268	65,542,732
	3111000 Purchase of Office Furniture and General Equipment	50,000,000	55,000,000	60,000,000
	Gross Expenditure..... KShs.	756,550,000	802,482,028	847,584,433
	Net Expenditure.. Sub-Head..... KShs.	756,550,000	802,482,028	847,584,433
1021001300 Office of the Government Printer				
1021001400 DCI Headquarters Administration Services.				
	Net Expenditure Head.....KShs	756,550,000	802,482,028	847,584,433

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	408,770,388	409,770,388	413,770,388
	2110300 Personal Allowance - Paid as Part of Salary	847,882,400	854,837,923	888,313,161
	2210100 Utilities Supplies and Services	36,656,800	39,006,208	44,492,979
	2210200 Communication, Supplies and Services	3,807,000	3,935,420	4,406,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,360,000	56,841,600	60,215,779
	2210400 Foreign Travel and Subsistence, and other transportation costs	527,730	559,394	581,770
	2210500 Printing , Advertising and Information Supplies and Services	700,000	742,000	771,680
	2210600 Rentals of Produced Assets	150,000,000	150,800,000	160,312,000
	2210800 Hospitality Supplies and Services	2,012,724	2,133,487	2,218,827
	2211000 Specialised Materials and Supplies	2,650,000	2,702,000	3,136,360
	2211100 Office and General Supplies and Services	11,475,000	11,710,500	13,750,040
	2211200 Fuel Oil and Lubricants	118,953,225	121,070,419	140,740,737
	2211300 Other Operating Expenses	758,300,000	773,898,000	830,260,616
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,400,000	42,524,000	48,852,208
	2220200 Routine Maintenance - Other Assets	11,080,000	11,304,800	15,075,322
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	3,105,000	3,672,560
	2710100 Government Pension and Retirement Benefits	80,947	81,804	103,698

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,340,000	27,407,400	31,599,077
	Gross Expenditure..... KShs.	2,478,996,214	2,512,430,343	2,662,273,881
	Net Expenditure.. Sub-Head..... KShs.	2,478,996,214	2,512,430,343	2,662,273,881
1021001402 Criminal Intelligence Unit				
	2211300 Other Operating Expenses	120,000,000	126,605,000	169,335,250
	Gross Expenditure..... KShs.	120,000,000	126,605,000	169,335,250
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	126,605,000	169,335,250
1021001403 Headquarters - DCI Training school				
	2110100 Basic Salaries - Permanent Employees	86,385,750	100,385,750	105,405,038
	2110300 Personal Allowance - Paid as Part of Salary	72,869,928	74,739,220	86,645,941
	2210100 Utilities Supplies and Services	3,300,000	3,441,000	4,004,170
	2210200 Communication, Supplies and Services	536,580	543,213	631,074
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	636,636	701,891
	2210700 Training Expenses	65,000	72,345	79,760
	2210800 Hospitality Supplies and Services	28,273	31,467	34,693
	2211000 Specialised Materials and Supplies	29,850,000	31,098,002	38,629,911
	2211100 Office and General Supplies and Services	1,192,500	1,207,050	1,470,342
	2211200 Fuel Oil and Lubricants	672,000	712,320	777,853
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,156,260	1,225,636	1,338,394

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,318,765	1,397,891	1,526,497
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,060,000	1,157,520
	Gross Expenditure..... KShs.	198,947,056	216,550,530	242,403,084
	Net Expenditure.. Sub-Head..... KShs.	198,947,056	216,550,530	242,403,084
1021001400 DCI Headquarters Administration Services	Net Expenditure Head.....KShs	2,797,943,270	2,855,585,873	3,074,012,215
1021001500 DCI Field Services.				
1021001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,162,367,869	1,162,367,869	1,162,367,869
	2110300 Personal Allowance - Paid as Part of Salary	1,292,626,892	1,297,601,965	1,343,517,683
	2210100 Utilities Supplies and Services	2,250,000	2,261,500	2,734,142
	2210200 Communication, Supplies and Services	3,077,158	3,361,787	3,561,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,200,000	34,192,000	42,529,664
	2211000 Specialised Materials and Supplies	6,653,398	6,800,602	8,781,442
	2211100 Office and General Supplies and Services	3,285,600	3,382,736	3,903,147
	2211200 Fuel Oil and Lubricants	15,680,000	15,720,800	19,149,914
	2211300 Other Operating Expenses	16,420,000	17,017,200	20,506,478
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,800,000	24,228,000	28,548,976
	2220200 Routine Maintenance - Other Assets	640,000	658,400	840,813

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,560,000,917	2,567,592,859	2,636,442,000
	Net Expenditure.. Sub-Head..... KShs.	2,560,000,917	2,567,592,859	2,636,442,000
	Net Expenditure Head.....KShs	2,560,000,917	2,567,592,859	2,636,442,000
1021001500 DCI Field Services				
1021001600 DCI Specialized Units.				
1021001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	143,617,747	143,617,747	143,617,747
	2110300 Personal Allowance - Paid as Part of Salary	100,638,440	101,349,912	104,366,552
	2210100 Utilities Supplies and Services	1,900,000	1,944,700	2,420,436
	2210200 Communication, Supplies and Services	1,759,320	1,808,123	2,656,029
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	10,814,240	13,207,452
	2210700 Training Expenses	677,128	753,644	791,326
	2211000 Specialised Materials and Supplies	12,192,400	13,570,141	14,931,865
	2211100 Office and General Supplies and Services	1,597,500	1,778,018	1,960,264
	2211200 Fuel Oil and Lubricants	6,272,000	6,933,990	7,634,908
	2211300 Other Operating Expenses	13,078,200	13,262,892	16,138,279
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,000	6,815,780	8,770,432
	2220200 Routine Maintenance - Other Assets	1,664,000	1,763,840	2,426,114
	Gross Expenditure..... KShs.	300,589,735	304,413,027	318,921,404

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001600 DCI Specialized Units	Net Expenditure.. Sub-Head..... KShs.	300,589,735	304,413,027	318,921,404
	Net Expenditure Head.....KShs	300,589,735	304,413,027	318,921,404
1021001700 Community Policing.				
1021001701 Headquarters				
	2210200 Communication, Supplies and Services	97,200	97,200	102,060
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,413,854	8,413,854	8,834,547
	2210700 Training Expenses	10,275,938	10,275,938	10,789,735
	2211100 Office and General Supplies and Services	244,702	244,702	256,937
	2211200 Fuel Oil and Lubricants	4,900,000	4,900,000	5,145,000
	Gross Expenditure..... KShs.	23,931,694	23,931,694	25,128,279
	Net Expenditure.. Sub-Head..... KShs.	23,931,694	23,931,694	25,128,279
1021001700 Community Policing	Net Expenditure Head.....KShs	23,931,694	23,931,694	25,128,279
1021001800 Office of the Deputy Inspector General - Kenya Police Service.				
1021001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	761,105,303	771,105,303	791,105,303
	2110200 Basic Wages - Temporary Employees	65,000,000	70,000,000	80,000,000
	2110300 Personal Allowance - Paid as Part of Salary	1,149,731,860	1,166,863,794	1,312,166,701
	2210100 Utilities Supplies and Services	712,575,499	713,504,258	724,140,194
	2210200 Communication, Supplies and Services	4,125,298	4,166,804	4,629,104

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,294,692	17,531,506	20,790,674
	2210400 Foreign Travel and Subsistence, and other transportation costs	252,648	257,701	298,321
	2210600 Rentals of Produced Assets	174,300,000	174,686,000	185,435,565
	2210700 Training Expenses	352,994,991	378,422,111	521,908,878
	2210800 Hospitality Supplies and Services	118,172	120,536	128,257
	2210900 Insurance Costs	1,747,000,000	1,747,000,000	1,847,345,995
	2211000 Specialised Materials and Supplies	128,799,259	131,575,243	186,009,206
	2211100 Office and General Supplies and Services	3,811,505	5,066,416	6,090,724
	2211200 Fuel Oil and Lubricants	425,872,078	426,189,520	514,403,996
	2211300 Other Operating Expenses	1,214,200,000	1,290,741,647	1,399,170,410
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,400,000	53,434,632	128,756,682
	2220200 Routine Maintenance - Other Assets	6,798,552	6,934,523	7,645,312
	2710100 Government Pension and Retirement Benefits	593,935	605,814	667,910
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	32,000,000	34,650,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	106,332,062	107,231,215	142,904,699
	Gross Expenditure..... KShs.	6,953,305,854	7,097,437,023	7,908,247,931
	Net Expenditure.. Sub-Head..... KShs.	6,953,305,854	7,097,437,023	7,908,247,931

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001802 Aids Control Unit				
	2210200 Communication, Supplies and Services	121,563	121,563	127,642
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,068	1,026,068	1,077,371
	2211000 Specialised Materials and Supplies	2,759,370	2,759,370	2,897,339
	2211100 Office and General Supplies and Services	212,866	212,866	223,509
	Gross Expenditure..... KShs.	4,119,867	4,119,867	4,325,861
	Net Expenditure.. Sub-Head..... KShs.	4,119,867	4,119,867	4,325,861
1021001805 Kenya Police Sports Teams				
	2210200 Communication, Supplies and Services	64,800	64,800	89,303
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	120,000	165,376
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,990	24,990	34,440
	2210700 Training Expenses	225,000	225,000	310,079
	2211000 Specialised Materials and Supplies	3,865,734	3,865,734	5,327,466
	2211100 Office and General Supplies and Services	45,000	45,000	62,016
	2211200 Fuel Oil and Lubricants	367,500	367,500	506,461
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	771,750
	2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	200,000	275,625
	Gross Expenditure..... KShs.	5,473,024	5,473,024	7,542,516
	Net Expenditure.. Sub-Head..... KShs.	5,473,024	5,473,024	7,542,516

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001806 Headquarters - Kenya Police Dogs Training Centre	2210100 Utilities Supplies and Services	555,640	555,640	765,744
	2210200 Communication, Supplies and Services	175,372	175,372	241,685
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,804	171,804	236,768
	2211000 Specialised Materials and Supplies	1,660,540	1,660,540	2,288,434
	2211100 Office and General Supplies and Services	131,927	131,927	181,813
	2211200 Fuel Oil and Lubricants	284,684	284,684	392,330
	2220200 Routine Maintenance - Other Assets	161,636	161,636	222,756
	Gross Expenditure..... KShs.	3,141,603	3,141,603	4,329,530
	Net Expenditure.. Sub-Head..... KShs.	3,141,603	3,141,603	4,329,530
1021001807 Headquarters - Kenya Police Communicatios Training School	2210100 Utilities Supplies and Services	533,480	533,480	700,193
	2210200 Communication, Supplies and Services	88,975	88,975	116,780
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	136,000	178,500
	2211000 Specialised Materials and Supplies	3,157,680	3,157,680	4,144,455
	2211100 Office and General Supplies and Services	147,344	147,344	193,391
	2211200 Fuel Oil and Lubricants	489,097	489,097	641,941
	2220200 Routine Maintenance - Other Assets	128,751	128,751	168,986
	Gross Expenditure..... KShs.	4,681,327	4,681,327	6,144,246

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021001808 Headquarters - Kenya Police Service Driving School	Net Expenditure.. Sub-Head..... KShs.	4,681,327	4,681,327	6,144,246
	2210100 Utilities Supplies and Services	178,840	178,840	234,728
	2210200 Communication, Supplies and Services	33,541	33,541	44,023
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,288	131,288	172,316
	2211000 Specialised Materials and Supplies	3,700,000	3,700,000	4,856,250
	2211100 Office and General Supplies and Services	168,521	168,521	221,184
	2211200 Fuel Oil and Lubricants	375,943	375,943	493,425
	2220200 Routine Maintenance - Other Assets	95,000	95,000	124,688
	Gross Expenditure..... KShs.	4,683,133	4,683,133	6,146,614
	Net Expenditure.. Sub-Head..... KShs.	4,683,133	4,683,133	6,146,614
1021001809 Headquarters - Kenya Police Service Band	2210200 Communication, Supplies and Services	170,768	190,768	250,383
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,068	986,068	1,294,216
	2211100 Office and General Supplies and Services	176,895	196,895	258,425
	2211200 Fuel Oil and Lubricants	193,423	213,423	280,118
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,890	375,890	519,606
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	3,281,250
	Gross Expenditure..... KShs.	3,853,044	4,063,044	5,883,998

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	3,853,044	4,063,044	5,883,998
1021001810 Headquarters - Kenya Police Staff College Loresho	2210100 Utilities Supplies and Services	250,000	300,000	393,750
	2210200 Communication, Supplies and Services	32,400	32,400	42,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	80,000	105,000
	2211000 Specialised Materials and Supplies	18,500,000	19,000,000	20,250,000
	2211100 Office and General Supplies and Services	13,500	13,500	17,719
	2211200 Fuel Oil and Lubricants	332,500	342,500	449,532
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	105,000	137,813
	2220200 Routine Maintenance - Other Assets	50,000	65,000	85,313
	Gross Expenditure..... KShs.	19,363,400	19,938,400	21,481,652
	Net Expenditure.. Sub-Head..... KShs.	19,363,400	19,938,400	21,481,652
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Net Expenditure Head.....KShs	6,998,621,252	7,143,537,421	7,964,102,348
1021001900 County Police Services.				
1021001901 Headquarters	2110100 Basic Salaries - Permanent Employees	253,254,796	393,254,796	423,254,796
	2110300 Personal Allowance - Paid as Part of Salary	607,394,387	619,416,346	623,766,171
	2210100 Utilities Supplies and Services	9,452,668	9,531,721	13,912,512
	2210200 Communication, Supplies and Services	3,144,744	3,164,639	4,695,542

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,952,240	6,051,284	8,617,002
	2210700 Training Expenses	2,329,011	2,335,592	4,173,885
	2210800 Hospitality Supplies and Services	3,469,200	3,769,200	8,086,500
	2211100 Office and General Supplies and Services	815,985	822,305	1,117,408
	2211200 Fuel Oil and Lubricants	3,920,000	3,978,400	5,747,906
	2211300 Other Operating Expenses	1,182,590	1,296,242	1,833,199
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	11,424,000	19,994,006
	2220200 Routine Maintenance - Other Assets	1,881,006	1,898,626	2,668,211
	Gross Expenditure..... KShs.	903,996,627	1,056,943,151	1,117,867,138
	Net Expenditure.. Sub-Head..... KShs.	903,996,627	1,056,943,151	1,117,867,138
1021001900 County Police Services	Net Expenditure Head.....KShs	903,996,627	1,056,943,151	1,117,867,138
1021002000 Kenya Police College Kiganjo.				
1021002001 Headquarters - Kenya Police College Kiganjo	2110100 Basic Salaries - Permanent Employees	1,979,298,403	2,179,605,081	2,189,605,081
	2110200 Basic Wages - Temporary Employees	20,000,000	20,000,000	21,000,000
	2110300 Personal Allowance - Paid as Part of Salary	1,035,966,027	1,144,196,321	1,199,190,842
	2210100 Utilities Supplies and Services	13,869,502	13,808,351	16,623,461
	2210200 Communication, Supplies and Services	684,936	684,936	1,206,428

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	148,180,113	160,945,094
	2210500 Printing , Advertising and Information Supplies and Services	35,643	35,643	49,120
	2210700 Training Expenses	6,923,909	6,923,909	10,917,011
	2210800 Hospitality Supplies and Services	19,417	19,417	26,759
	2211000 Specialised Materials and Supplies	707,646,590	709,066,590	777,761,182
	2211100 Office and General Supplies and Services	925,083	2,525,983	5,589,171
	2211200 Fuel Oil and Lubricants	9,010,945	9,010,945	13,201,866
	2211300 Other Operating Expenses	132,300	132,300	173,644
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,001	883,001	1,158,939
	2220200 Routine Maintenance - Other Assets	1,287,390	1,287,390	1,689,699
	Gross Expenditure..... KShs.	3,923,863,259	4,236,359,980	4,399,138,297
	Net Expenditure.. Sub-Head..... KShs.	3,923,863,259	4,236,359,980	4,399,138,297
1021002000 Kenya Police College Kiganjo	Net Expenditure Head.....KShs	3,923,863,259	4,236,359,980	4,399,138,297
1021002100 Divisional Police Services.				
1021002101 Headquarters - Divisional Police Services				
	2110100 Basic Salaries - Permanent Employees	7,965,167,121	7,965,167,121	8,065,167,121
	2110300 Personal Allowance - Paid as Part of Salary	3,099,392,084	3,326,127,319	3,541,974,292
	2210100 Utilities Supplies and Services	179,000,000	180,580,000	269,355,209

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	11,590,738	12,832,553	18,792,957
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	183,187,448	198,351,197	209,108,994
	2210700 Training Expenses	6,112,972	7,335,232	10,096,693
	2211000 Specialised Materials and Supplies	280,000,000	283,500,000	309,500,000
	2211100 Office and General Supplies and Services	4,023,000	4,103,460	5,655,081
	2211200 Fuel Oil and Lubricants	139,650,000	140,150,000	185,259,375
	2211300 Other Operating Expenses	49,435,890	55,424,608	69,491,413
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,600,000	205,000,000	262,322,525
	2220200 Routine Maintenance - Other Assets	10,868,599	11,339,745	18,915,055
	Gross Expenditure..... KShs.	12,133,027,852	12,389,911,235	12,965,638,715
	Net Expenditure.. Sub-Head..... KShs.	12,133,027,852	12,389,911,235	12,965,638,715
1021002102 DCI Anti Terrorism Police Unit				
	2210200 Communication, Supplies and Services	421,520	426,811	580,855
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,630	4,245,610	5,649,293
	2210400 Foreign Travel and Subsistence, and other transportation costs	154,780	155,067	213,286
	2210600 Rentals of Produced Assets	8,390,839	8,774,289	11,562,577
	2211100 Office and General Supplies and Services	309,779	328,363	426,871
	2211200 Fuel Oil and Lubricants	1,738,402	1,842,706	2,395,518

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	313,829,978	322,659,776	332,457,710
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,564	3,897,858	5,197,215
	2220200 Routine Maintenance - Other Assets	365,352	377,273	503,455
	Gross Expenditure..... KShs.	333,081,844	342,707,753	358,986,780
	Net Expenditure.. Sub-Head..... KShs.	333,081,844	342,707,753	358,986,780
1021002103 Headquarters - Kenya Police Marine Unit				
	2210200 Communication, Supplies and Services	153,670	153,670	211,776
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,460	1,734,460	2,390,306
	2211100 Office and General Supplies and Services	225,000	225,000	310,079
	2211200 Fuel Oil and Lubricants	2,940,000	2,940,000	4,051,688
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,000,000	13,781,250
	2220200 Routine Maintenance - Other Assets	128,391	128,391	176,940
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,000,000	4,134,375
	Gross Expenditure..... KShs.	18,181,521	18,181,521	25,056,414
	Net Expenditure.. Sub-Head..... KShs.	18,181,521	18,181,521	25,056,414
1021002104 Headquarters - Kenya Police Armourers Training School				
	2210100 Utilities Supplies and Services	556,340	556,340	584,158
	2210200 Communication, Supplies and Services	142,370	142,370	149,489
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,291	170,291	178,806

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,670,140	1,670,140	1,753,647
	2211100 Office and General Supplies and Services	134,217	134,217	140,928
	2211200 Fuel Oil and Lubricants	330,118	330,118	346,624
	2220200 Routine Maintenance - Other Assets	139,212	139,212	146,173
	Gross Expenditure..... KShs.	3,142,688	3,142,688	3,299,825
	Net Expenditure.. Sub-Head..... KShs.	3,142,688	3,142,688	3,299,825
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre	2210100 Utilities Supplies and Services	388,800	388,800	535,815
	2210200 Communication, Supplies and Services	77,570	77,570	106,902
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,376	110,376	152,110
	2211000 Specialised Materials and Supplies	3,483,430	3,483,430	4,800,603
	2211100 Office and General Supplies and Services	195,125	195,125	268,906
	2211200 Fuel Oil and Lubricants	372,019	372,019	512,689
	2220200 Routine Maintenance - Other Assets	75,228	75,228	103,672
	Gross Expenditure..... KShs.	4,702,548	4,702,548	6,480,697
	Net Expenditure.. Sub-Head..... KShs.	4,702,548	4,702,548	6,480,697
1021002100 Divisional Police Services				
1021002200 Traffic Section.	Net Expenditure Head.....KShs	12,492,136,453	12,758,645,745	13,359,462,431

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	390,539,647	400,539,647	410,539,647
	2110300 Personal Allowance - Paid as Part of Salary	62,049,088	74,803,221	76,020,083
	2210100 Utilities Supplies and Services	6,515,461	6,515,461	8,979,119
	2210200 Communication, Supplies and Services	1,714,639	1,714,639	2,362,986
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,525,926	8,525,926	11,749,792
	2210700 Training Expenses	394,781	394,781	544,057
	2211000 Specialised Materials and Supplies	27,000,000	27,000,000	30,209,375
	2211100 Office and General Supplies and Services	691,813	691,813	908,005
	2211200 Fuel Oil and Lubricants	4,284,661	4,284,661	5,623,618
	2211300 Other Operating Expenses	100,000	100,000	131,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,757,605	6,757,605	8,869,356
	2220200 Routine Maintenance - Other Assets	4,953,362	4,953,362	6,501,289
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,500,000	6,562,500
	Gross Expenditure..... KShs.	518,526,983	541,781,116	569,001,077
	Net Expenditure.. Sub-Head..... KShs.	518,526,983	541,781,116	569,001,077
1021002200 Traffic Section				
	Net Expenditure Head.....KShs	518,526,983	541,781,116	569,001,077
1021002300 Presidential Escort.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	255,488,665	256,488,665	271,488,665
	2110300 Personal Allowance - Paid as Part of Salary	234,328,212	238,370,116	238,607,542
	2210100 Utilities Supplies and Services	8,325,410	8,325,410	10,927,101
	2210200 Communication, Supplies and Services	2,235,229	2,235,229	2,933,737
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	82,000,000	92,187,500
	2210700 Training Expenses	750,000	750,000	984,375
	2211000 Specialised Materials and Supplies	796,274	796,274	1,045,110
	2211100 Office and General Supplies and Services	319,298	319,298	419,079
	2211200 Fuel Oil and Lubricants	12,374,915	13,374,915	16,242,076
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000,000	42,000,000	45,125,000
	2220200 Routine Maintenance - Other Assets	2,418,255	2,518,255	3,173,960
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	412,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	12,680,000	14,562,500
	Gross Expenditure..... KShs.	650,716,258	659,858,162	1,110,196,645
	Net Expenditure.. Sub-Head..... KShs.	650,716,258	659,858,162	1,110,196,645
1021002300 Presidential Escort				
	Net Expenditure Head.....KShs	650,716,258	659,858,162	1,110,196,645
1021002400 Kenya Police Nairobi Region.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,834,488,824	2,034,488,824	2,234,488,824
	2110300 Personal Allowance - Paid as Part of Salary	394,181,948	442,421,276	456,986,551
	2210100 Utilities Supplies and Services	27,160,070	27,703,270	30,542,857
	2210200 Communication, Supplies and Services	9,863,684	10,060,958	11,092,206
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,560,049	5,671,250	6,252,553
	2210700 Training Expenses	248,343	253,310	279,275
	2211000 Specialised Materials and Supplies	63,153,570	64,416,641	71,019,347
	2211100 Office and General Supplies and Services	1,099,805	1,121,801	1,236,786
	2211200 Fuel Oil and Lubricants	10,780,000	10,995,600	12,122,649
	2211300 Other Operating Expenses	1,340,265	1,367,070	1,507,195
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,300,592	16,626,604	17,457,934
	2220200 Routine Maintenance - Other Assets	2,112,400	2,154,648	2,262,380
	Gross Expenditure..... KShs.	2,366,289,550	2,617,281,252	2,845,248,557
	Net Expenditure.. Sub-Head..... KShs.	2,366,289,550	2,617,281,252	2,845,248,557
1021002400 Kenya Police Nairobi Region				
	Net Expenditure Head.....KShs	2,366,289,550	2,617,281,252	2,845,248,557
1021002500 Police Dog Unit.				
1021002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	195,071,642	205,071,642	245,071,642

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	80,176,842	87,075,864	97,486,842
	2210100 Utilities Supplies and Services	12,771,940	12,771,940	17,073,602
	2210200 Communication, Supplies and Services	680,514	680,514	937,834
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	8,268,750
	2210700 Training Expenses	377,103	377,103	519,697
	2211000 Specialised Materials and Supplies	60,211,242	60,711,242	62,978,619
	2211100 Office and General Supplies and Services	514,427	514,427	708,944
	2211200 Fuel Oil and Lubricants	849,885	849,885	1,171,248
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	1,659,121	2,286,476
	2220200 Routine Maintenance - Other Assets	1,715,854	1,715,854	2,364,661
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	6,890,625
	Gross Expenditure..... KShs.	365,028,570	382,427,592	445,758,940
	Net Expenditure.. Sub-Head..... KShs.	365,028,570	382,427,592	445,758,940
1021002500 Police Dog Unit	Net Expenditure Head.....KShs	365,028,570	382,427,592	445,758,940
1021002600 Anti-stock Theft Unit.				
1021002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	537,348,966	637,348,966	657,348,966
	2110300 Personal Allowance - Paid as Part of Salary	432,225,916	439,877,791	455,105,916

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210100 Utilities Supplies and Services	9,452,812	9,452,812	13,027,158
	2210200 Communication, Supplies and Services	2,946,634	2,946,634	4,060,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,000	8,408,000	11,587,276
	2210700 Training Expenses	2,697,969	2,697,969	3,718,140
	2211000 Specialised Materials and Supplies	26,394,200	26,394,200	36,374,508
	2211100 Office and General Supplies and Services	2,235,087	2,235,087	3,080,229
	2211200 Fuel Oil and Lubricants	4,326,690	4,326,690	5,962,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,495	2,207,495	3,042,205
	2220200 Routine Maintenance - Other Assets	3,287,885	3,287,885	4,531,117
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	4,134,375
	Gross Expenditure..... KShs.	1,034,531,654	1,142,183,529	1,201,973,440
	Net Expenditure.. Sub-Head..... KShs.	1,034,531,654	1,142,183,529	1,201,973,440
1021002600 Anti-stock Theft Unit	Net Expenditure Head.....KShs	1,034,531,654	1,142,183,529	1,201,973,440
1021002700 Railway Police.				
1021002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	190,776,040	200,776,040	202,776,040
	2110300 Personal Allowance - Paid as Part of Salary	132,342,030	133,710,835	184,043,030
	2210200 Communication, Supplies and Services	412,465	412,465	568,428

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,641,288	2,641,288	3,640,026
	2210600 Rentals of Produced Assets	130,777,740	130,777,740	180,228,073
	2210700 Training Expenses	121,579	121,579	167,552
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	3,445,313
	2211200 Fuel Oil and Lubricants	1,237,250	1,237,250	1,705,086
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	770,000	1,061,156
	2220200 Routine Maintenance - Other Assets	375,274	375,274	517,175
	Gross Expenditure..... KShs.	461,953,666	473,322,471	578,151,879
	Net Expenditure.. Sub-Head..... KShs.	461,953,666	473,322,471	578,151,879
1021002700 Railway Police	Net Expenditure Head.....KShs	461,953,666	473,322,471	578,151,879
1021002800 Telecommunication Branch.				
1021002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,749,914	70,749,914	70,749,914
	2110300 Personal Allowance - Paid as Part of Salary	14,393,813	18,003,738	18,425,813
	2210100 Utilities Supplies and Services	2,917,051	2,917,051	4,020,062
	2210200 Communication, Supplies and Services	1,021,290	1,021,290	1,407,466
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,400,000	3,307,500
	2210700 Training Expenses	229,705	229,705	316,564

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	247,590	247,590	341,211
	2211200 Fuel Oil and Lubricants	418,003	418,003	576,060
	2211300 Other Operating Expenses	417,217	417,217	574,978
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	565,873	565,873	742,709
	2220200 Routine Maintenance - Other Assets	28,225,732	28,225,732	37,046,274
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,312,500
	Gross Expenditure..... KShs.	122,586,188	126,196,113	138,821,051
	Net Expenditure.. Sub-Head..... KShs.	122,586,188	126,196,113	138,821,051
1021002800 Telecommunication Branch	Net Expenditure Head.....KShs	122,586,188	126,196,113	138,821,051
1021002900 Motor Transport Branch.				
1021002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	143,503,724	183,503,724	193,503,724
	2110300 Personal Allowance - Paid as Part of Salary	33,880,556	36,959,097	37,660,556
	2210100 Utilities Supplies and Services	6,269,710	6,269,710	7,277,013
	2210200 Communication, Supplies and Services	916,939	916,939	1,203,483
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,574	1,464,574	1,922,254
	2210700 Training Expenses	199,917	199,917	262,391
	2211100 Office and General Supplies and Services	559,627	559,627	734,510

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,247,048	1,247,048	1,636,750
	Gross Expenditure..... KShs.	188,042,095	231,120,636	244,200,681
	Net Expenditure.. Sub-Head..... KShs.	188,042,095	231,120,636	244,200,681
1021002900 Motor Transport Branch	Net Expenditure Head.....KShs	188,042,095	231,120,636	244,200,681
1021003000 Police Airwing.				
1021003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,856,696	64,856,696	64,856,696
	2110300 Personal Allowance - Paid as Part of Salary	141,030,166	167,298,075	322,456,468
	2210100 Utilities Supplies and Services	2,743,601	2,743,601	3,600,978
	2210200 Communication, Supplies and Services	620,840	720,840	814,853
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	820,408	1,050,536
	2210700 Training Expenses	18,200,000	19,200,000	23,887,500
	2211100 Office and General Supplies and Services	159,649	159,649	209,539
	2211200 Fuel Oil and Lubricants	217,150,000	227,950,000	273,634,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,419,078	56,419,078	65,237,540
	2220200 Routine Maintenance - Other Assets	3,155,450	3,155,450	4,141,529
	3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	45,000,000	52,500,000
	Gross Expenditure..... KShs.	544,135,888	588,323,797	812,390,014

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021003000 Police Airwing	Net Expenditure.. Sub-Head..... KShs.	544,135,888	588,323,797	812,390,014
	Net Expenditure Head.....KShs	544,135,888	588,323,797	812,390,014
1021003100 Kenya Police Service Quartermaster.				
1021003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,776,304	37,776,304	37,776,304
	2110300 Personal Allowance - Paid as Part of Salary	10,974,174	11,972,250	12,190,074
	2210200 Communication, Supplies and Services	660,389	660,389	866,773
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,000	501,000	657,575
	2211000 Specialised Materials and Supplies	1,357,228,684	1,400,228,684	1,610,112,666
	2220200 Routine Maintenance - Other Assets	988,742	1,088,742	1,497,736
	Gross Expenditure..... KShs.	1,408,129,293	1,452,227,369	1,663,101,128
	Net Expenditure.. Sub-Head..... KShs.	1,408,129,293	1,452,227,369	1,663,101,128
1021003100 Kenya Police Service Quartermaster	Net Expenditure Head.....KShs	1,408,129,293	1,452,227,369	1,663,101,128
1021003200 Kenya Police Service Armourer.				
1021003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,397,008	4,397,008	4,397,008
	2110300 Personal Allowance - Paid as Part of Salary	1,472,773	1,479,631	1,507,092
	2210200 Communication, Supplies and Services	893,025	993,025	1,084,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,962	831,962	884,183

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	150,000,000	250,000,000	365,375,010
	2220200 Routine Maintenance - Other Assets	1,935,237	2,035,237	2,133,609
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	550,000,000	662,275,010
	Gross Expenditure..... KShs.	669,500,005	809,736,863	1,037,656,492
	Net Expenditure.. Sub-Head..... KShs.	669,500,005	809,736,863	1,037,656,492
1021003200 Kenya Police Service Armourer	Net Expenditure Head.....KShs	669,500,005	809,736,863	1,037,656,492
1021003300 Civilian Firearms Licencing Bureau.				
1021003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,840,260	4,840,260	4,840,260
	2110300 Personal Allowance - Paid as Part of Salary	1,765,738	1,731,048	1,765,738
	2210100 Utilities Supplies and Services	1,088,546	1,188,546	1,678,716
	2210200 Communication, Supplies and Services	492,658	542,658	646,614
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,372	157,372	198,676
	2211100 Office and General Supplies and Services	11,122	12,122	14,598
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,975	135,975	152,218
	2220200 Routine Maintenance - Other Assets	218,450	298,450	411,716
	Gross Expenditure..... KShs.	8,684,121	8,906,431	9,708,536
	Net Expenditure.. Sub-Head..... KShs.	8,684,121	8,906,431	9,708,536

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021003300 Civilian Firearms Licencing Bureau	Net Expenditure Head.....KShs	8,684,121	8,906,431	9,708,536
1021003400 Airport Police Unit.				
1021003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	241,931,293	307,593,256	442,790,293
	2110300 Personal Allowance - Paid as Part of Salary	139,213,061	142,677,462	147,012,982
	2210100 Utilities Supplies and Services	6,070,613	6,470,613	7,967,680
	2210200 Communication, Supplies and Services	796,718	903,718	1,045,693
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,950	1,952,950	2,510,746
	2210700 Training Expenses	280,732	300,732	368,460
	2211000 Specialised Materials and Supplies	9,010,000	9,910,000	11,825,625
	2211100 Office and General Supplies and Services	424,364	424,364	556,978
	2211200 Fuel Oil and Lubricants	1,159,680	1,159,680	1,522,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	2,208,895	2,899,175
	2220200 Routine Maintenance - Other Assets	1,295,134	1,295,134	1,699,865
	Gross Expenditure..... KShs.	404,303,440	474,896,804	620,199,577
	Net Expenditure.. Sub-Head..... KShs.	404,303,440	474,896,804	620,199,577
1021003402 Headquarters - Lokichogio Airport				
	2210100 Utilities Supplies and Services	560,700	510,700	735,919
	2210200 Communication, Supplies and Services	77,271	77,271	101,418

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,515	255,515	335,364
	2211000 Specialised Materials and Supplies	1,033,250	1,033,250	1,356,141
	2211100 Office and General Supplies and Services	88,479	88,479	116,129
	2220200 Routine Maintenance - Other Assets	150,000	150,000	196,875
	Gross Expenditure..... KShs.	2,165,215	2,115,215	2,841,846
	Net Expenditure.. Sub-Head..... KShs.	2,165,215	2,115,215	2,841,846
1021003400 Airport Police Unit	Net Expenditure Head.....KShs	406,468,655	477,012,019	623,041,423
1021003600 Government Vehicle Check Unit.				
1021003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	329,450	329,450	329,450
	2110300 Personal Allowance - Paid as Part of Salary	153,196	159,296	164,084
	2210100 Utilities Supplies and Services	875,110	885,110	1,148,583
	2210200 Communication, Supplies and Services	217,525	217,525	285,503
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,900	1,562,900	1,920,058
	2211100 Office and General Supplies and Services	265,991	265,991	349,114
	2211200 Fuel Oil and Lubricants	870,329	870,329	1,142,306
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,967	1,579,967	1,811,206
	2220200 Routine Maintenance - Other Assets	306,324	306,324	402,050

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,860,792	6,176,892	7,552,354
	Net Expenditure.. Sub-Head..... KShs.	5,860,792	6,176,892	7,552,354
	Net Expenditure Head.....KShs	5,860,792	6,176,892	7,552,354
1021003600 Government Vehicle Check Unit				
1021003700 Kenya Police Tourist Protection Unit.				
1021003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	84,387,049	84,387,049	84,387,049
	2110300 Personal Allowance - Paid as Part of Salary	65,566,000	65,432,979	65,566,000
	2210100 Utilities Supplies and Services	5,200,000	5,400,000	6,825,000
	2210200 Communication, Supplies and Services	1,263,882	1,365,882	1,658,845
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,400,000	5,250,000
	2210600 Rentals of Produced Assets	22,000,000	22,000,000	24,875,000
	2210700 Training Expenses	1,020,968	1,020,968	1,340,020
	2211100 Office and General Supplies and Services	1,232,195	1,232,195	1,617,256
	2211200 Fuel Oil and Lubricants	1,543,231	1,543,231	1,620,393
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,759,365	2,759,365	2,897,333
	2220200 Routine Maintenance - Other Assets	1,780,458	1,780,458	1,869,481
	Gross Expenditure..... KShs.	190,753,148	191,322,127	197,906,377
	Net Expenditure.. Sub-Head..... KShs.	190,753,148	191,322,127	197,906,377

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021003700 Kenya Police Tourist Protection Unit	Net Expenditure Head.....KShs	190,753,148	191,322,127	197,906,377
1021003800 DCI Interpol Services.				
1021003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	873,175	873,175	873,175
	2110300 Personal Allowance - Paid as Part of Salary	205,222	205,982	241,510
	2211300 Other Operating Expenses	32,000,000	32,920,000	44,096,000
	Gross Expenditure..... KShs.	33,078,397	33,999,157	45,210,685
	Net Expenditure.. Sub-Head..... KShs.	33,078,397	33,999,157	45,210,685
1021003800 DCI Interpol Services	Net Expenditure Head.....KShs	33,078,397	33,999,157	45,210,685
1021003900 Kenya Police Regional Training Centre.				
1021003901 Headquarters				
	2210100 Utilities Supplies and Services	709,550	709,550	931,285
	2210200 Communication, Supplies and Services	153,599	153,599	201,599
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,629	229,629	301,388
	2211000 Specialised Materials and Supplies	27,441,500	27,941,500	38,641,969
	2211100 Office and General Supplies and Services	79,171	79,171	103,913
	2211200 Fuel Oil and Lubricants	1,307,390	1,317,390	1,847,199
	2211300 Other Operating Expenses	8,344	8,344	10,951
	2220200 Routine Maintenance - Other Assets	1,939,440	1,969,440	2,808,015

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	31,868,623	32,408,623	44,846,319
	Net Expenditure.. Sub-Head..... KShs.	31,868,623	32,408,623	44,846,319
	Net Expenditure Head.....KShs	31,868,623	32,408,623	44,846,319
1021003900 Kenya Police Regional Training Centre				
1021004000 GSU Training College Embakasi.				
1021004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,377,339,810	1,539,533,967	1,739,533,967
	2110300 Personal Allowance - Paid as Part of Salary	441,656,492	496,876,606	556,547,106
	2210100 Utilities Supplies and Services	19,618,229	20,491,140	27,361,488
	2210200 Communication, Supplies and Services	473,141	493,798	765,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,874,480	13,078,204	17,682,744
	2210700 Training Expenses	1,424,748	1,430,985	1,936,655
	2210800 Hospitality Supplies and Services	125,028	135,586	207,624
	2211000 Specialised Materials and Supplies	219,345,993	231,433,293	320,860,948
	2211100 Office and General Supplies and Services	269,493	292,044	488,308
	2211200 Fuel Oil and Lubricants	3,809,133	3,959,590	5,249,462
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,238,450	5,300,373	6,844,240
	2220200 Routine Maintenance - Other Assets	6,319,600	6,535,580	8,709,199
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,050,000	2,631,250

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	4,149,900	4,157,395	6,094,081
	Gross Expenditure..... KShs.	2,093,644,497	2,325,768,561	2,694,912,972
	Net Expenditure.. Sub-Head..... KShs.	2,093,644,497	2,325,768,561	2,694,912,972
1021004000 GSU Training College Embakasi	Net Expenditure Head.....KShs	2,093,644,497	2,325,768,561	2,694,912,972
1021004100 GSU Headquarters Administrative Services.				
1021004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	270,992,461	370,992,461	470,992,461
	2110300 Personal Allowance - Paid as Part of Salary	320,903,731	330,903,731	393,505,495
	2210100 Utilities Supplies and Services	260,146,664	260,455,464	329,366,546
	2210200 Communication, Supplies and Services	417,069	418,894	578,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,016,770	54,111,776	56,355,205
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,106,028	1,117,160	1,907,239
	2210500 Printing , Advertising and Information Supplies and Services	59,360	60,922	117,216
	2210600 Rentals of Produced Assets	149,387	150,350	275,419
	2210700 Training Expenses	878,329	888,029	1,279,990
	2210800 Hospitality Supplies and Services	295,868	298,320	432,877
	2211000 Specialised Materials and Supplies	101,268,866	101,814,998	151,158,317
	2211100 Office and General Supplies and Services	3,727,929	3,781,605	5,648,983

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II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	98,770,385	98,996,608	106,785,013
	2211300 Other Operating Expenses	335,501,758	385,631,318	407,803,426
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,400,000	21,684,000	27,639,513
	2220200 Routine Maintenance - Other Assets	2,646,730	2,707,727	4,007,028
	3110300 Refurbishment of Buildings	6,000,000	6,020,000	9,387,500
	3110500 Construction and Civil Works	4,000,000	4,040,000	7,025,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,020,000	3,137,500
	Gross Expenditure..... KShs.	1,484,281,335	1,646,093,363	1,977,403,464
	Net Expenditure.. Sub-Head..... KShs.	1,484,281,335	1,646,093,363	1,977,403,464
1021004102 Headquarters - GSU Field Services				
	2110100 Basic Salaries - Permanent Employees	1,591,907,082	1,591,907,082	1,591,907,082
	2110300 Personal Allowance - Paid as Part of Salary	1,087,851,854	1,103,627,898	1,129,020,568
	2210100 Utilities Supplies and Services	21,956,182	22,573,553	30,654,230
	2210200 Communication, Supplies and Services	473,008	481,389	684,459
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,926,530	33,972,122	36,467,750
	2210700 Training Expenses	380,500	403,330	550,595
	2211000 Specialised Materials and Supplies	61,000,000	61,660,000	63,018,906
	2211100 Office and General Supplies and Services	2,294,058	2,315,701	3,319,574

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	14,945,000	14,991,700	21,625,883
	2211300 Other Operating Expenses	7,000,000	8,220,000	9,504,219
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	38,810,000	44,398,204
	2220200 Routine Maintenance - Other Assets	2,017,228	2,138,262	2,918,992
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,075,920	4,120,475	5,766,734
	Gross Expenditure..... KShs.	2,866,327,362	2,885,221,512	2,939,837,196
	Net Expenditure.. Sub-Head..... KShs.	2,866,327,362	2,885,221,512	2,939,837,196
1021004103 Headquarters - GSU Band				
	2210200 Communication, Supplies and Services	51,840	52,950	75,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	414,000	584,325
	2211100 Office and General Supplies and Services	45,000	47,700	65,736
	2211200 Fuel Oil and Lubricants	68,600	70,716	100,213
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	171,080	245,416
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,020,000	2,921,625
	Gross Expenditure..... KShs.	2,733,440	2,776,446	3,993,044
	Net Expenditure.. Sub-Head..... KShs.	2,733,440	2,776,446	3,993,044
1021004104 Headquarters - GSU Field Training School - Magadi				
	2210100 Utilities Supplies and Services	1,000,000	1,050,000	1,102,500
	2210200 Communication, Supplies and Services	59,940	62,937	66,084

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,111,500	5,267,075	5,537,075
	2210700 Training Expenses	250,000	254,500	295,625
	2210800 Hospitality Supplies and Services	19,600	20,580	21,610
	2211000 Specialised Materials and Supplies	10,000,000	10,300,000	12,225,000
	2211100 Office and General Supplies and Services	225,000	236,250	248,064
	2211200 Fuel Oil and Lubricants	644,000	676,200	710,010
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,000	294,000
	2220200 Routine Maintenance - Other Assets	192,500	192,500	212,232
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	250,000	269,063
	Gross Expenditure..... KShs.	18,032,540	18,590,042	20,981,263
	Net Expenditure.. Sub-Head..... KShs.	18,032,540	18,590,042	20,981,263
1021004105 Headquarters - GSU Special Support Services				
	2210100 Utilities Supplies and Services	1,772,945	1,841,592	2,443,341
	2210200 Communication, Supplies and Services	451,786	464,375	622,618
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	542,908	720,053	4,882,570
	2211000 Specialised Materials and Supplies	322,990	329,140	445,121
	2211100 Office and General Supplies and Services	47,159	49,517	64,991
	2211200 Fuel Oil and Lubricants	1,159,522	1,217,498	1,597,966

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,712,921	4,748,567	6,494,994
	2220200 Routine Maintenance - Other Assets	427,183	448,542	588,711
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	410,000	551,250
	Gross Expenditure..... KShs.	9,837,414	10,229,284	17,691,562
	Net Expenditure.. Sub-Head..... KShs.	9,837,414	10,229,284	17,691,562
1021004106 Headquarters - GSU Field Support Services				
	2210100 Utilities Supplies and Services	4,430,800	4,430,800	8,179,986
	2210200 Communication, Supplies and Services	93,960	93,960	177,277
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,132	3,595,132	6,603,316
	2211000 Specialised Materials and Supplies	11,296,400	11,296,400	20,594,379
	2211200 Fuel Oil and Lubricants	1,690,500	1,690,500	3,189,498
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,958,801	6,958,801	12,769,925
	2220200 Routine Maintenance - Other Assets	450,400	450,400	831,810
	3111100 Purchase of Specialised Plant, Equipment and Machinery	894,000	894,000	1,632,820
	Gross Expenditure..... KShs.	29,409,993	29,409,993	53,979,011
	Net Expenditure.. Sub-Head..... KShs.	29,409,993	29,409,993	53,979,011
1021004100 GSU Headquarters Administrative Services				
1021004200 The Kenya School of Leadership.				
	Net Expenditure Head.....KShs	4,410,622,084	4,592,320,640	5,013,885,540

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,252,600	8,261,120	8,284,120
	2110300 Personal Allowance - Paid as Part of Salary	2,956,000	3,206,000	3,346,000
	2210100 Utilities Supplies and Services	841,400	884,200	1,157,312
	2210200 Communication, Supplies and Services	325,000	338,000	351,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,000	1,551,680	1,613,747
	2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,164,800	1,211,392
	2210700 Training Expenses	13,000,000	13,520,000	14,060,800
	2210800 Hospitality Supplies and Services	860,000	894,400	930,176
	2211000 Specialised Materials and Supplies	15,270,000	16,000,800	19,760,832
	2211100 Office and General Supplies and Services	750,000	780,000	811,200
	2211200 Fuel Oil and Lubricants	5,078,600	5,112,600	919,360
	2211300 Other Operating Expenses	820,000	852,800	886,912
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	520,000	540,800
	2220200 Routine Maintenance - Other Assets	800,000	832,000	865,280
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,120,000	3,244,800
	Gross Expenditure..... KShs.	54,065,600	56,038,400	57,983,931
	Appropriations in Aid			

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	43,737,000	45,691,280	47,603,811
	Net Expenditure.. Sub-Head..... KShs.	10,328,600	10,347,120	10,380,120
1021004200 The Kenya School of Leadership	Net Expenditure Head.....KShs	10,328,600	10,347,120	10,380,120
1021004400 Office of Inspector General of Police.				
1021004401 Headquarters				
	2210900 Insurance Costs	3,600,000,000	3,600,000,000	3,600,000,000
	2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	4,100,000,000	4,100,000,000	4,100,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,100,000,000	4,100,000,000	4,100,000,000
1021004403 National Police Service Command and Control Centre				
	2210200 Communication, Supplies and Services	430,000	451,500	457,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,000	4,475,000	4,640,000
	2210500 Printing , Advertising and Information Supplies and Services	330,000	365,000	385,000
	2210700 Training Expenses	750,000	850,000	950,000
	2210800 Hospitality Supplies and Services	750,000	780,000	810,000
	2211100 Office and General Supplies and Services	2,610,000	2,645,000	2,700,000
	2211200 Fuel Oil and Lubricants	500,000	502,000	505,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,000	400,000	420,000
	Gross Expenditure..... KShs.	10,000,000	10,468,500	10,867,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004404 National Police Reservist Unit	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,468,500	10,867,000
	2211300 Other Operating Expenses	600,000,000	700,000,000	800,000,000
	Gross Expenditure..... KShs.	600,000,000	700,000,000	800,000,000
1021004404 Field Security Operations	Net Expenditure.. Sub-Head..... KShs.	600,000,000	700,000,000	800,000,000
	2211300 Other Operating Expenses	2,200,000,000	2,500,000,000	3,000,000,000
	Gross Expenditure..... KShs.	2,200,000,000	2,500,000,000	3,000,000,000
E1021004406 TICAD/ UNCTAD Conferences	Net Expenditure.. Sub-Head..... KShs.	2,200,000,000	2,500,000,000	3,000,000,000
	2211300 Other Operating Expenses	161,600,000	-	-
	Gross Expenditure..... KShs.	161,600,000	-	-
1021004400 Office of Inspector General of Police	Net Expenditure.. Sub-Head..... KShs.	161,600,000	-	-
1021004500 Immigration and Registration of Persons - Headquarters.	Net Expenditure Head.....KShs	7,071,600,000	7,310,468,500	7,910,867,000
1021004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	52,576,246	53,107,307	55,105,760
	2110300 Personal Allowance - Paid as Part of Salary	46,057,573	53,244,470	54,350,344
	2210100 Utilities Supplies and Services	4,000,000	4,042,800	4,045,200
	2210200 Communication, Supplies and Services	2,763,536	2,995,246	2,997,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,502,230	3,539,704	3,541,805

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,400	1,362,473	1,363,283
	2210500 Printing , Advertising and Information Supplies and Services	405,000	347,934	348,141
	2210600 Rentals of Produced Assets	225,000	227,408	227,543
	2210700 Training Expenses	2,965,900	2,997,637	2,999,416
	2210800 Hospitality Supplies and Services	2,040,850	2,268,285	2,514,325
	2211000 Specialised Materials and Supplies	4,000,000	3,941,730	3,944,070
	2211100 Office and General Supplies and Services	2,977,200	3,009,056	3,010,842
	2211200 Fuel Oil and Lubricants	1,388,680	1,403,539	1,404,372
	2211300 Other Operating Expenses	62,578,745	74,956,085	75,991,084
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	4,608,792	4,611,528
	2220200 Routine Maintenance - Other Assets	2,105,000	1,808,396	1,809,469
	2620100 Membership Fees and Dues and Subscriptions to International Organization	130,000	131,391	131,469
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,290,000	5,273,327	5,276,458
	Gross Expenditure..... KShs.	194,163,360	219,265,580	223,672,133
	Net Expenditure.. Sub-Head..... KShs.	194,163,360	219,265,580	223,672,133
1021004502 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,000	479,071	479,357
	2210500 Printing , Advertising and Information Supplies and Services	143,100	122,936	123,010

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	465,000	469,976	470,255
	2210800 Hospitality Supplies and Services	176,400	151,544	151,634
	2211000 Specialised Materials and Supplies	3,150,000	3,183,705	3,185,595
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	252,675	252,825
	Gross Expenditure..... KShs.	4,658,500	4,659,907	4,662,676
	Net Expenditure.. Sub-Head..... KShs.	4,658,500	4,659,907	4,662,676
1021004503 Information Communication Technology Unit	2210200 Communication, Supplies and Services	29,250	29,563	29,581
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,000	244,589	244,735
	2210700 Training Expenses	650,000	656,955	657,345
	2210800 Hospitality Supplies and Services	47,600	50,893	60,917
	2211100 Office and General Supplies and Services	123,000	124,316	124,390
	2220200 Routine Maintenance - Other Assets	300,000	357,729	457,882
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	161,712	161,808
	Gross Expenditure..... KShs.	1,551,850	1,625,757	1,736,658
	Net Expenditure.. Sub-Head..... KShs.	1,551,850	1,625,757	1,736,658
1021004500 Immigration and Registration of Persons - Headquarters				
1021004600 Finance Unit - Interior.	Net Expenditure Head.....KShs	200,373,710	225,551,244	230,071,467

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,953,197	1,973,315	1,973,901
	2110300 Personal Allowance - Paid as Part of Salary	1,160,672	1,584,070	1,603,578
	2210200 Communication, Supplies and Services	234,000	236,504	236,644
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,012,000	10,065,628	10,068,636
	2210400 Foreign Travel and Subsistence, and other transportation costs	826,800	1,028,457	1,167,108
	2210500 Printing , Advertising and Information Supplies and Services	68,500	68,848	78,883
	2210700 Training Expenses	520,000	1,081,605	1,111,695
	2210800 Hospitality Supplies and Services	277,760	268,622	278,764
	2211100 Office and General Supplies and Services	3,586,000	3,624,370	3,626,522
	2211200 Fuel Oil and Lubricants	42,000	42,449	42,475
	2211300 Other Operating Expenses	160,000	161,712	161,808
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	404,280	404,520
	Gross Expenditure..... KShs.	19,240,929	20,539,860	20,754,534
	Net Expenditure.. Sub-Head..... KShs.	19,240,929	20,539,860	20,754,534
1021004600 Finance Unit - Interior	Net Expenditure Head.....KShs	19,240,929	20,539,860	20,754,534
1021004700 Central Planning Unit - Interior.				
1021004701 Monitoring and Evaluation Unit				
	2110100 Basic Salaries - Permanent Employees	3,254,924	3,288,450	3,289,426

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,749,155	1,981,248	1,966,184
	2210200 Communication, Supplies and Services	363,465	367,354	367,572
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,201,600	8,289,358	8,294,278
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,300	390,611	390,842
	2210500 Printing , Advertising and Information Supplies and Services	170,000	146,046	146,133
	2210700 Training Expenses	576,000	582,164	582,509
	2210800 Hospitality Supplies and Services	2,117,060	1,818,756	1,819,836
	2211100 Office and General Supplies and Services	4,395,500	4,442,531	4,445,170
	2211200 Fuel Oil and Lubricants	235,200	237,717	237,858
	2211300 Other Operating Expenses	56,000	48,110	48,138
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,642	60,678
	2220200 Routine Maintenance - Other Assets	40,000	34,364	34,384
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000	25,268	25,283
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,085,000	7,644,682	7,649,220
	Gross Expenditure..... KShs.	26,844,204	29,357,301	29,357,511
	Net Expenditure.. Sub-Head..... KShs.	26,844,204	29,357,301	29,357,511
1021004700 Central Planning Unit - Interior	Net Expenditure Head.....KShs	26,844,204	29,357,301	29,357,511

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004800 National Registration - Field Services.				
1021004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	964,677,304	910,986,054	920,618,117
	2110300 Personal Allowance - Paid as Part of Salary	536,255,794	571,044,862	661,261,821
	2210100 Utilities Supplies and Services	11,600,000	11,724,120	11,731,080
	2210200 Communication, Supplies and Services	7,591,968	7,726,702	8,734,258
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,400,000	227,324,480	247,376,320
	2210500 Printing , Advertising and Information Supplies and Services	501,800	434,788	431,350
	2210600 Rentals of Produced Assets	2,800,000	2,829,960	2,831,640
	2210800 Hospitality Supplies and Services	4,103,750	9,300,410	10,606,703
	2211000 Specialised Materials and Supplies	11,100,000	11,218,770	11,225,430
	2211100 Office and General Supplies and Services	31,500,000	36,890,550	36,912,450
	2211200 Fuel Oil and Lubricants	80,885,000	88,290,370	88,313,101
	2211300 Other Operating Expenses	41,740,000	47,101,921	48,118,010
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,400,000	76,896,480	77,924,320
	2220200 Routine Maintenance - Other Assets	5,500,000	6,725,023	6,727,828
	Gross Expenditure..... KShs.	1,953,055,616	2,008,494,490	2,132,812,428
	Net Expenditure.. Sub-Head..... KShs.	1,953,055,616	2,008,494,490	2,132,812,428

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004800 National Registration - Field Services	Net Expenditure Head.....KShs	1,953,055,616	2,008,494,490	2,132,812,428
1021004900 Civil Registration - Field Services.				
1021004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	178,927,008	185,563,495	185,618,596
	2110200 Basic Wages - Temporary Employees	11,000,000	11,500,000	11,600,000
	2110300 Personal Allowance - Paid as Part of Salary	85,499,305	89,377,214	91,442,940
	2210100 Utilities Supplies and Services	8,600,000	8,692,020	8,697,180
	2210200 Communication, Supplies and Services	5,744,777	5,806,246	5,809,693
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,335,920	10,446,514	10,452,716
	2210500 Printing , Advertising and Information Supplies and Services	819,320	703,874	704,292
	2210600 Rentals of Produced Assets	27,610,992	27,906,430	27,922,996
	2211000 Specialised Materials and Supplies	61,250,000	61,691,375	61,716,125
	2211100 Office and General Supplies and Services	11,572,400	11,696,225	11,703,168
	2211200 Fuel Oil and Lubricants	3,787,000	3,827,521	3,829,793
	2211300 Other Operating Expenses	12,000,000	12,128,400	12,135,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,207,126	5,210,218
	2220200 Routine Maintenance - Other Assets	6,838,400	5,874,836	5,878,322
	Gross Expenditure..... KShs.	429,137,122	440,421,276	442,721,639

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021004900 Civil Registration - Field Services	Net Expenditure.. Sub-Head..... KShs.	429,137,122	440,421,276	442,721,639
	Net Expenditure Head.....KShs	429,137,122	440,421,276	442,721,639
1021005000 Immigration Department - Headquarters.				
1021005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	187,504,144	209,493,738	209,567,378
	2110300 Personal Allowance - Paid as Part of Salary	91,404,980	108,085,026	108,503,011
	2210100 Utilities Supplies and Services	20,094,000	20,309,006	20,321,062
	2210200 Communication, Supplies and Services	9,283,504	9,382,837	9,388,408
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,555,847	15,504,260	15,513,463
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,664,444	15,916,840	15,926,289
	2210500 Printing , Advertising and Information Supplies and Services	915,744	786,711	787,177
	2210600 Rentals of Produced Assets	7,500,000	7,580,250	7,584,750
	2210700 Training Expenses	8,100,000	8,186,669	8,191,531
	2210800 Hospitality Supplies and Services	535,815	460,315	460,588
	2211000 Specialised Materials and Supplies	18,161,400	21,387,827	21,400,524
	2211100 Office and General Supplies and Services	14,607,145	14,816,942	14,828,706
	2211200 Fuel Oil and Lubricants	21,885,302	9,585,151	9,491,357
	2211300 Other Operating Expenses	21,764,632	20,114,646	20,123,619

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,052,000	5,106,056	5,109,088
	2220200 Routine Maintenance - Other Assets	15,437,000	13,261,850	13,269,723
	2710100 Government Pension and Retirement Benefits	1,182,136	1,182,136	1,182,136
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	101,070	101,130
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	7,277,040	7,281,360
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,550,000	2,600,000
	Gross Expenditure..... KShs.	459,248,093	491,088,370	491,631,300
	Net Expenditure.. Sub-Head..... KShs.	459,248,093	491,088,370	491,631,300
1021005003 Aliens Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,410,563	8,956,655	8,961,378
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,911,662	6,239,212	6,242,322
	2210600 Rentals of Produced Assets	3,800,000	3,840,660	3,842,940
	2211000 Specialised Materials and Supplies	1,000,000	1,010,700	1,011,300
	2211200 Fuel Oil and Lubricants	756,000	764,089	764,543
	2211300 Other Operating Expenses	6,000,000	6,122,470	6,123,730
	Gross Expenditure..... KShs.	25,878,225	26,933,786	26,946,213
	Net Expenditure.. Sub-Head..... KShs.	25,878,225	26,933,786	26,946,213
1021005000 Immigration Department - Headquarters	Net Expenditure Head.....KShs	485,126,318	518,022,156	518,577,513

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021005100 Immigration Border points.				
1021005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,885,888	31,099,525	31,108,757
	2110300 Personal Allowance - Paid as Part of Salary	17,161,054	18,586,484	18,664,602
	2210100 Utilities Supplies and Services	3,106,180	3,139,416	3,141,280
	2210200 Communication, Supplies and Services	394,476	398,697	398,934
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,756	630,431	630,804
	2210400 Foreign Travel and Subsistence, and other transportation costs	230,205	174,501	174,605
	2210500 Printing , Advertising and Information Supplies and Services	35,280	30,309	30,327
	2210800 Hospitality Supplies and Services	114,457	98,329	98,388
	2211000 Specialised Materials and Supplies	566,622	572,685	573,025
	2211100 Office and General Supplies and Services	2,386,993	2,412,534	2,413,966
	2211200 Fuel Oil and Lubricants	1,330,728	1,344,967	1,345,765
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,816	1,603,795	1,604,747
	2220200 Routine Maintenance - Other Assets	2,084,845	1,791,080	1,792,143
	Gross Expenditure..... KShs.	59,507,300	61,882,753	61,977,343
	Net Expenditure.. Sub-Head..... KShs.	59,507,300	61,882,753	61,977,343
1021005100 Immigration Border points	Net Expenditure Head.....KShs	59,507,300	61,882,753	61,977,343

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021005200 Immigration Border Control Points.				
1021005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,721,912	83,999,946	84,024,890
	2110300 Personal Allowance - Paid as Part of Salary	46,984,994	47,511,125	48,556,449
	2210100 Utilities Supplies and Services	5,099,040	5,153,600	5,156,659
	2210200 Communication, Supplies and Services	978,921	989,395	989,983
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,586	1,611,648	1,612,605
	2210600 Rentals of Produced Assets	1,099,656	1,111,422	1,112,082
	2211000 Specialised Materials and Supplies	1,380,352	1,395,122	1,395,950
	2211100 Office and General Supplies and Services	812,319	821,011	821,498
	2211200 Fuel Oil and Lubricants	2,377,495	2,402,934	2,404,361
	2211300 Other Operating Expenses	500,000	505,350	505,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,576,000	3,614,263	3,616,409
	2220200 Routine Maintenance - Other Assets	1,435,760	1,233,454	1,234,186
	Gross Expenditure..... KShs.	146,561,035	150,349,270	151,430,722
	Net Expenditure.. Sub-Head..... KShs.	146,561,035	150,349,270	151,430,722
1021005200 Immigration Border Control Points	Net Expenditure Head.....KShs	146,561,035	150,349,270	151,430,722
1021005300 Immigration Jomo Kenyatta International Aiport.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	99,693,744	119,907,008	119,942,614
	2110300 Personal Allowance - Paid as Part of Salary	43,858,667	97,224,238	98,235,997
	2210200 Communication, Supplies and Services	428,932	433,521	433,779
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,166	669,251	669,648
	2210800 Hospitality Supplies and Services	64,827	55,693	55,726
	2211000 Specialised Materials and Supplies	44,157,120	44,629,601	44,656,095
	2211100 Office and General Supplies and Services	1,374,791	1,389,501	1,390,326
	2211200 Fuel Oil and Lubricants	1,040,648	1,051,783	1,052,407
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,764	2,070,686	2,071,915
	2220200 Routine Maintenance - Other Assets	12,103,718	10,398,243	10,404,416
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	4,042,800	4,045,200
	Gross Expenditure..... KShs.	210,433,377	281,872,325	282,958,123
	Net Expenditure.. Sub-Head..... KShs.	210,433,377	281,872,325	282,958,123
1021005300 Immigration Jomo Kenyatta International Airport	Net Expenditure Head.....KShs	210,433,377	281,872,325	282,958,123
1021005400 Immigration Eldoret International Airport.				
1021005401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,985,008	10,360,179	10,363,256
	2110300 Personal Allowance - Paid as Part of Salary	10,850,450	7,538,352	7,636,090

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	307,889	311,183	311,368
	2210200 Communication, Supplies and Services	60,886	61,537	61,574
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,634	227,037	227,172
	2210800 Hospitality Supplies and Services	14,201	12,200	12,207
	2211000 Specialised Materials and Supplies	2,000,000	1,010,700	1,011,300
	2211100 Office and General Supplies and Services	113,400	114,613	114,681
	2211200 Fuel Oil and Lubricants	560,382	566,378	566,714
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,344	440,002	440,263
	2220200 Routine Maintenance - Other Assets	236,800	203,434	203,554
	Gross Expenditure..... KShs.	23,788,994	20,845,615	20,948,179
	Net Expenditure.. Sub-Head..... KShs.	23,788,994	20,845,615	20,948,179
1021005400 Immigration Eldoret International Airport	Net Expenditure Head.....KShs	23,788,994	20,845,615	20,948,179
1021005500 Immigration Coast Region.				
1021005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	65,643,688	68,309,410	68,329,695
	2110300 Personal Allowance - Paid as Part of Salary	37,561,411	39,638,271	40,255,041
	2210100 Utilities Supplies and Services	3,792,145	3,832,721	3,834,996
	2210200 Communication, Supplies and Services	723,198	730,936	731,370

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,166	1,110,927	1,111,587
	2210600 Rentals of Produced Assets	7,402,440	7,481,646	7,486,088
	2210800 Hospitality Supplies and Services	66,833	57,416	57,450
	2211000 Specialised Materials and Supplies	8,053,963	8,140,140	8,144,973
	2211100 Office and General Supplies and Services	849,814	858,907	859,417
	2211200 Fuel Oil and Lubricants	1,552,405	1,569,015	1,569,947
	2211300 Other Operating Expenses	5,060,360	5,114,506	5,117,542
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,330,400	2,355,335	2,356,734
	2220200 Routine Maintenance - Other Assets	2,900,281	2,491,617	2,493,096
	Gross Expenditure..... KShs.	137,036,104	141,690,847	142,347,936
	Net Expenditure.. Sub-Head..... KShs.	137,036,104	141,690,847	142,347,936
1021005500 Immigration Coast Region	Net Expenditure Head.....KShs	137,036,104	141,690,847	142,347,936
1021005600 Immigration Western Region.				
1021005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,505,104	22,287,477	22,294,095
	2110300 Personal Allowance - Paid as Part of Salary	22,518,305	13,451,312	13,660,759
	2210100 Utilities Supplies and Services	7,680,000	7,762,176	7,766,784
	2210200 Communication, Supplies and Services	1,012,306	1,023,137	1,023,745

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,001	630,677	631,053
	2210800 Hospitality Supplies and Services	81,034	69,616	69,657
	2211000 Specialised Materials and Supplies	3,710,475	3,750,177	3,752,403
	2211100 Office and General Supplies and Services	585,120	591,381	591,732
	2211200 Fuel Oil and Lubricants	1,800,400	1,819,664	1,820,744
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,341	2,328,997	2,330,380
	2220200 Routine Maintenance - Other Assets	2,621,445	2,252,070	2,253,407
	Gross Expenditure..... KShs.	61,442,531	55,966,684	56,194,759
	Net Expenditure.. Sub-Head..... KShs.	61,442,531	55,966,684	56,194,759
1021005600 Immigration Western Region	Net Expenditure Head.....KShs	61,442,531	55,966,684	56,194,759
1021005700 Refugees Affairs Department.				
1021005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,877,320	20,684,515	20,690,655
	2110300 Personal Allowance - Paid as Part of Salary	10,197,712	11,585,069	11,767,364
	2210100 Utilities Supplies and Services	850,000	859,095	859,605
	2210200 Communication, Supplies and Services	1,671,866	1,689,755	1,690,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,744	19,432,470	19,444,006
	2210400 Foreign Travel and Subsistence, and other transportation costs	588,000	23,691,819	23,705,884

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	678,425	582,832	583,177
	2210600 Rentals of Produced Assets	16,390,000	41,832,873	41,857,707
	2210700 Training Expenses	1,320,000	1,334,124	1,334,916
	2210800 Hospitality Supplies and Services	909,809	2,803,012	2,804,676
	2211000 Specialised Materials and Supplies	12,400,043	22,639,723	22,653,163
	2211100 Office and General Supplies and Services	1,916,650	6,990,658	6,994,808
	2211200 Fuel Oil and Lubricants	12,046,240	12,175,135	12,182,362
	2211300 Other Operating Expenses	7,099,714	21,171,329	21,183,897
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,600	4,954,047	4,956,988
	2220200 Routine Maintenance - Other Assets	1,272,600	2,103,985	2,105,232
	2640200 Emergency Relief and Refugee Assistance	18,755,200	95,769,081	95,825,934
	2640400 Other Current Transfers, Grants and Subsidies	180,000	181,926	182,034
	3110300 Refurbishment of Buildings	500,000	505,350	505,650
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	79,117,596	79,164,564
	3111500 Rehabilitation of Civil Works	300,000	303,210	303,390
	Gross Expenditure..... KShs.	111,401,923	370,407,604	370,796,770
	Net Expenditure.. Sub-Head..... KShs.	111,401,923	370,407,604	370,796,770

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021005702 Refugee Appeals Board				
	2210200 Communication, Supplies and Services	430,000	465,000	487,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,250,000	4,305,000	4,550,000
	2210500 Printing , Advertising and Information Supplies and Services	330,000	375,000	395,000
	2210700 Training Expenses	750,000	770,000	780,000
	2210800 Hospitality Supplies and Services	350,000	400,000	405,000
	2211100 Office and General Supplies and Services	2,610,000	2,640,000	2,662,000
	2211200 Fuel Oil and Lubricants	500,000	510,000	520,000
	2220200 Routine Maintenance - Other Assets	380,000	400,000	415,000
	Gross Expenditure..... KShs.	9,600,000	9,865,000	10,214,500
	Net Expenditure.. Sub-Head..... KShs.	9,600,000	9,865,000	10,214,500
1021005700 Refugees Affairs Department	Net Expenditure Head.....KShs	121,001,923	380,272,604	381,011,270
1021005800 Refugees Affairs Field Services.				
1021005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,159,460	4,202,302	4,203,550
	2110300 Personal Allowance - Paid as Part of Salary	1,936,997	1,972,152	2,012,244
	2210100 Utilities Supplies and Services	745,000	752,972	753,419
	2210200 Communication, Supplies and Services	159,563	161,270	161,367
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,735,008	11,860,572	11,867,614

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	16,758	14,396	14,405
	2210800 Hospitality Supplies and Services	277,831	238,683	238,825
	2211100 Office and General Supplies and Services	1,755,000	1,773,779	1,774,832
	2211200 Fuel Oil and Lubricants	294,000	297,146	297,322
	2211300 Other Operating Expenses	1,600,000	1,617,120	1,618,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	650,891	651,277
	2220200 Routine Maintenance - Other Assets	448,440	385,253	385,481
	Gross Expenditure..... KShs.	23,772,057	23,926,536	23,978,416
	Net Expenditure.. Sub-Head..... KShs.	23,772,057	23,926,536	23,978,416
1021005800 Refugees Affairs Field Services	Net Expenditure Head.....KShs	23,772,057	23,926,536	23,978,416
1021005900 National Registration of Persons Bureau.				
1021005901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	194,322,488	201,857,550	202,273,772
	2110300 Personal Allowance - Paid as Part of Salary	162,736,013	185,636,261	187,504,576
	2210100 Utilities Supplies and Services	3,000,000	3,032,100	3,033,900
	2210200 Communication, Supplies and Services	14,931,984	15,645,300	15,753,341
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,342,800	4,389,268	4,391,874
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,284,168	1,731,456	1,732,484

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	683,200	586,934	587,282
	2210600 Rentals of Produced Assets	108,000,000	108,037,900	108,096,100
	2210700 Training Expenses	4,342,000	4,388,459	4,391,065
	2210800 Hospitality Supplies and Services	1,225,875	1,053,144	1,053,768
	2211000 Specialised Materials and Supplies	387,800,000	390,658,760	391,170,840
	2211100 Office and General Supplies and Services	6,885,000	6,958,670	6,937,376
	2211200 Fuel Oil and Lubricants	18,372,000	19,493,680	21,500,504
	2211300 Other Operating Expenses	5,958,960	6,972,526	7,974,231
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,260,626	10,266,718
	2220200 Routine Maintenance - Other Assets	3,452,600	2,966,113	2,967,873
	2230100 Exchange Rates Losses	100,000	101,070	101,130
	2710100 Government Pension and Retirement Benefits	2,664,026	2,000,000	2,000,000
	3110300 Refurbishment of Buildings	1,000,000	1,010,700	1,011,300
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,032,100	3,033,900
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	404,280	404,520
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,160,000	1,930,437	1,931,583
	Gross Expenditure..... KShs.	932,813,114	967,147,334	978,118,137

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021005902 Civil Servants Registration	Net Expenditure.. Sub-Head..... KShs.	932,813,114	967,147,334	978,118,137
	2210200 Communication, Supplies and Services	452,700	457,544	457,815
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	929,035	929,588
	2210500 Printing , Advertising and Information Supplies and Services	50,000	42,955	42,980
	2210800 Hospitality Supplies and Services	293,090	251,791	251,942
	2211000 Specialised Materials and Supplies	3,000,000	3,032,100	3,033,900
	2211100 Office and General Supplies and Services	1,800,000	1,819,260	1,820,340
	2211200 Fuel Oil and Lubricants	196,000	198,097	198,215
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,210	303,390
	2220200 Routine Maintenance - Other Assets	500,000	429,548	429,803
	Gross Expenditure..... KShs.	7,510,990	7,463,540	7,467,973
	Net Expenditure.. Sub-Head..... KShs.	7,510,990	7,463,540	7,467,973
1021005900 National Registration of Persons Bureau	Net Expenditure Head.....KShs	940,324,104	974,610,874	985,586,110
1021006000 Civil Registration Services Headquarters.				
1021006001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	57,386,728	59,717,144	59,712,546
	2110300 Personal Allowance - Paid as Part of Salary	29,832,659	37,996,788	38,584,485
	2210100 Utilities Supplies and Services	1,400,000	1,414,980	1,415,820

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	8,680,635	8,773,518	8,778,726
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,495,836	1,496,724
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,480	208,820	208,944
	2210500 Printing , Advertising and Information Supplies and Services	359,856	309,151	309,335
	2210600 Rentals of Produced Assets	56,800,000	57,150,960	61,170,640
	2210700 Training Expenses	3,084,000	3,116,999	3,118,849
	2210800 Hospitality Supplies and Services	270,497	232,382	232,521
	2211000 Specialised Materials and Supplies	63,352,700	63,805,874	63,842,586
	2211100 Office and General Supplies and Services	10,400,000	10,457,779	11,461,021
	2211200 Fuel Oil and Lubricants	499,800	505,148	505,448
	2211300 Other Operating Expenses	40,230,000	41,564,512	42,585,624
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,988,000	2,009,272	2,010,464
	2220200 Routine Maintenance - Other Assets	7,272,680	7,252,449	7,953,608
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,107,000	10,113,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,832,000	67,128,807	67,162,721
	Gross Expenditure..... KShs.	354,145,035	373,247,419	380,663,062
	Net Expenditure.. Sub-Head..... KShs.	354,145,035	373,247,419	380,663,062

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021006000 Civil Registration Services Headquarters	Net Expenditure Head.....KShs	354,145,035	373,247,419	380,663,062
1021006100 Population Registration Services.				
1021006101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,203,408	13,490,216	38,313,070
	2110300 Personal Allowance - Paid as Part of Salary	15,959,868	34,126,359	34,981,509
	2210200 Communication, Supplies and Services	637,146	643,963	644,346
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	961,348	971,634	972,211
	2210400 Foreign Travel and Subsistence, and other transportation costs	391,787	296,985	297,162
	2210500 Printing , Advertising and Information Supplies and Services	5,804,717	4,952,493	4,955,434
	2210600 Rentals of Produced Assets	4,000,000	4,000,000	7,787,010
	2210700 Training Expenses	769,000	776,801	777,691
	2210800 Hospitality Supplies and Services	349,788	334,810	335,009
	2211100 Office and General Supplies and Services	20,750,000	18,950,625	18,961,875
	2211200 Fuel Oil and Lubricants	1,210,000	212,247	212,373
	2211300 Other Operating Expenses	290,400	293,507	293,682
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,080	392,232	392,465
	2220200 Routine Maintenance - Other Assets	18,009,607	13,743,073	14,250,638
	2230100 Exchange Rates Losses	350,000	353,745	353,955

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	125,000	126,338	126,413
	3111100 Purchase of Specialised Plant, Equipment and Machinery	28,000,000	21,400,000	21,800,000
	Gross Expenditure..... KShs.	110,200,149	115,065,028	145,454,843
	Net Expenditure.. Sub-Head..... KShs.	110,200,149	115,065,028	145,454,843
1021006100 Population Registration Services	Net Expenditure Head.....KShs	110,200,149	115,065,028	145,454,843
1021006200 Identity Card Production Center Planning (Nairobi).				
1021006201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	73,694,168	76,530,582	76,552,164
	2110300 Personal Allowance - Paid as Part of Salary	43,759,276	44,218,814	44,227,385
	2210200 Communication, Supplies and Services	400,950	405,240	405,481
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,900	422,371	422,623
	2210500 Printing , Advertising and Information Supplies and Services	361,650	310,691	310,876
	2210800 Hospitality Supplies and Services	324,135	278,463	278,628
	2211000 Specialised Materials and Supplies	3,000,000	3,032,100	3,033,900
	2211100 Office and General Supplies and Services	900,000	909,630	910,170
	3111000 Purchase of Office Furniture and General Equipment	7,000,000	5,659,920	5,663,280
	Gross Expenditure..... KShs.	129,858,079	131,767,811	131,804,507
	Net Expenditure.. Sub-Head..... KShs.	129,858,079	131,767,811	131,804,507

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1021006200 Identity Card Production Center Planning (Nairobi)	Net Expenditure Head.....KShs	129,858,079	131,767,811	131,804,507
1021006300 Kenya Citizens and Foreign Nationals Management Service.				
1021006301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	37,467,140	33,466,816	43,845,000
	Gross Expenditure..... KShs.	37,467,140	33,466,816	43,845,000
	Net Expenditure.. Sub-Head..... KShs.	37,467,140	33,466,816	43,845,000
1021006300 Kenya Citizens and Foreign Nationals Management Service	Net Expenditure Head.....KShs	37,467,140	33,466,816	43,845,000
1021006600 National Cohesion.				
1021006601 National Cohesion Department	2110100 Basic Salaries - Permanent Employees	46,027,682	46,297,682	46,297,682
	2110300 Personal Allowance - Paid as Part of Salary	14,050,961	17,547,034	17,657,928
	2210200 Communication, Supplies and Services	1,435,130	1,443,042	1,612,393
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,884,335	888,695	16,034,891
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,122,432	126,779	149,969
	2210500 Printing , Advertising and Information Supplies and Services	5,125,932	133,487	170,827
	2210600 Rentals of Produced Assets	13,496,000	13,505,760	14,877,990
	2210700 Training Expenses	19,050,771	14,157,816	16,489,570
	2210800 Hospitality Supplies and Services	35,793,750	35,841,375	39,411,030
	2211000 Specialised Materials and Supplies	1,193,307	2,201,905	2,213,102

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	14,351,948	15,456,065	16,387,987
	2211200 Fuel Oil and Lubricants	5,450,450	5,477,477	5,496,576
	2211300 Other Operating Expenses	5,784,336	5,831,396	5,864,652
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,607,935	6,608,411	6,972,588
	2220200 Routine Maintenance - Other Assets	5,123,190	5,127,581	5,135,804
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	209,498,159	180,644,505	204,772,989
	Net Expenditure.. Sub-Head..... KShs.	209,498,159	180,644,505	204,772,989
1021006602 National Cohesion and Integration Commission	2630100 Current Grants to Government Agencies and other Levels of Government	410,000,000	410,033,860	449,868,500
	Gross Expenditure..... KShs.	410,000,000	410,033,860	449,868,500
	Net Expenditure.. Sub-Head..... KShs.	410,000,000	410,033,860	449,868,500
1021006600 National Cohesion	Net Expenditure Head.....KShs	619,498,159	590,678,365	654,641,489
1021006900 National Disaster Operations.				
1021006902 National Disaster and Emergency Response Co-ordination	2110100 Basic Salaries - Permanent Employees	4,133,685	4,133,685	-
	2110300 Personal Allowance - Paid as Part of Salary	2,937,520	3,807,520	2,770,000
	2210100 Utilities Supplies and Services	925,000	1,063,750	1,063,750
	2210200 Communication, Supplies and Services	1,255,627	1,288,135	1,614,635

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,800	2,474,620	2,584,280
	2210400 Foreign Travel and Subsistence, and other transportation costs	133,954	203,792	472,410
	2210500 Printing , Advertising and Information Supplies and Services	38,080	57,040	118,496
	2210800 Hospitality Supplies and Services	704,052	781,272	1,360,772
	2211000 Specialised Materials and Supplies	150,000	172,500	172,500
	2211100 Office and General Supplies and Services	787,500	905,625	905,625
	2211200 Fuel Oil and Lubricants	918,750	1,179,375	1,509,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,611,250	1,811,250
	2220200 Routine Maintenance - Other Assets	291,720	331,900	400,200
	Gross Expenditure..... KShs.	16,089,688	18,010,464	14,783,293
	Net Expenditure.. Sub-Head..... KShs.	16,089,688	18,010,464	14,783,293
1021006903 Disaster Mitigation				
	2210200 Communication, Supplies and Services	237,960	273,654	285,552
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,364,880	1,569,612	1,637,856
	2210600 Rentals of Produced Assets	6,900,000	7,935,000	8,280,000
	2210800 Hospitality Supplies and Services	581,998	669,298	698,398
	2211200 Fuel Oil and Lubricants	751,660	864,409	901,992
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,000	2,495,500	2,604,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,350,000	1,552,500	1,620,000
	2640200 Emergency Relief and Refugee Assistance	12,000,000	12,550,000	14,400,000
	Gross Expenditure..... KShs.	25,356,498	27,909,973	30,427,798
	Net Expenditure.. Sub-Head..... KShs.	25,356,498	27,909,973	30,427,798
1021006900 National Disaster Operations	Net Expenditure Head.....KShs	41,446,186	45,920,437	45,211,091
1021007300 Betting Control Headquarters.				
1021007301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,222,528	15,831,430	16,464,687
	2110300 Personal Allowance - Paid as Part of Salary	9,449,592	9,449,592	9,449,592
	2210100 Utilities Supplies and Services	560,000	560,000	560,000
	2210200 Communication, Supplies and Services	1,254,289	1,379,718	1,448,704
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,102,916	2,113,209	2,173,868
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,694,760	3,358,470	3,451,393
	2210500 Printing , Advertising and Information Supplies and Services	48,811	76,703	80,538
	2210600 Rentals of Produced Assets	8,851,600	8,851,600	8,851,600
	2210700 Training Expenses	2,047,085	2,131,795	2,233,384
	2210800 Hospitality Supplies and Services	8,981,616	12,410,806	11,926,347
	2210900 Insurance Costs	52,440	57,684	60,568

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,730,238	1,663,261	1,736,425
	2211100 Office and General Supplies and Services	688,750	757,625	795,507
	2211200 Fuel Oil and Lubricants	829,590	872,549	896,176
	2211300 Other Operating Expenses	995,927	965,520	1,003,796
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,000	1,763,000	1,736,150
	2220200 Routine Maintenance - Other Assets	1,035,024	1,118,527	1,164,455
	Gross Expenditure..... KShs.	57,075,166	63,361,489	64,033,190
	Net Expenditure.. Sub-Head..... KShs.	57,075,166	63,361,489	64,033,190
1021007300 Betting Control Headquarters	Net Expenditure Head.....KShs	57,075,166	63,361,489	64,033,190
1021007400 Resettlement and Reconstruction.				
1021007401 National Humanitarian Fund Secretariat				
	2210200 Communication, Supplies and Services	1,930,400	3,430,404	4,730,404
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,846,810	5,200,000	9,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,187,250	9,500,000	14,200,000
	2210500 Printing , Advertising and Information Supplies and Services	381,990	1,500,000	2,600,000
	2210800 Hospitality Supplies and Services	3,356,500	12,600,000	20,500,000
	2211100 Office and General Supplies and Services	1,562,000	2,500,000	3,000,000
	2211200 Fuel Oil and Lubricants	1,465,800	3,500,000	5,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1021 State Department for Interior

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,500	2,600,000	5,000,000
	Gross Expenditure..... KShs.	12,623,250	40,830,404	64,530,404
	Net Expenditure.. Sub-Head..... KShs.	12,623,250	40,830,404	64,530,404
	Net Expenditure Head.....KShs	12,623,250	40,830,404	64,530,404
1021007400 Resettlement and Reconstruction	TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for InteriorKShs.	102,533,302,319	105,791,004,829	115,082,383,680

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Correctional Services including general administration and planning, prison services and probation services

(KShs 19,209,032,569)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1023000100 County Administrative Services - Prisons	275,315,042	-	275,315,042	279,775,195	287,196,180
1023000200 Penal Institutions	14,085,250,977	-	14,085,250,977	14,738,202,911	15,191,785,773
1023000300 Prisons Staff Training College	1,230,850,340	-	1,230,850,340	1,523,355,291	1,666,032,787
1023000400 Telecommunications Branch - Prisons	30,932,388	-	30,932,388	31,793,245	32,696,205
1023000500 Borstal Institutions	175,540,916	-	175,540,916	179,949,288	184,551,364
1023000600 Directorate of Rehabilitation	52,310,166	-	52,310,166	54,801,114	56,606,110
1023000800 Probation Services	115,664,121	-	115,664,121	121,955,404	124,516,167
1023000900 Probation Hostels	67,793,198	-	67,793,198	68,909,365	70,210,468
1023001000 County Probation Services	46,202,238	-	46,202,238	48,887,356	50,600,949
1023001100 Sub-County Probation Services	621,821,844	-	621,821,844	640,890,092	658,081,012
1023001200 Community Service Order	92,003,200	-	92,003,200	95,119,695	99,208,327
1023001300 Aftercare Services	13,309,392	-	13,309,392	14,362,895	14,906,785
1023001400 Community Service Order Secretariat	12,614,121	-	12,614,121	13,683,287	14,198,055
1023001500 Finance and Procurement Services - Coordination	22,985,011	-	22,985,011	24,711,125	25,532,330

VOTE R1023 State Department for Correctional Services

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Correctional Services including general administration and planning, prison services and probation services

(KShs 19,209,032,569)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1023001600 General Administrative Services - Coordination	216,050,064	-	216,050,064	225,078,459	230,513,804
1023001700 Development Planning Services - Coordination	13,193,872	-	13,193,872	14,611,619	14,961,608
1023001800 Integrated Correctional Services Reform	16,642,568	-	16,642,568	17,742,584	19,253,131
1023001900 Headquarters Administrative Services - Prisons	2,120,553,111	-	2,120,553,111	2,092,368,384	2,104,756,936
TOTAL FOR VOTE R1023 State Department for Correctional Services	19,209,032,569	-	19,209,032,569	20,186,197,309	20,845,607,991

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1023000100 County Administrative Services - Prisons.				
1023000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	171,310,178	174,506,580	181,486,844
	2110300 Personal Allowance - Paid as Part of Salary	85,564,529	85,564,528	85,564,529
	2210100 Utilities Supplies and Services	1,163,000	1,163,000	1,163,000
	2210200 Communication, Supplies and Services	417,582	484,615	508,846
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,100	1,453,095	1,525,919
	2210600 Rentals of Produced Assets	9,730,080	9,730,080	9,730,080
	2210800 Hospitality Supplies and Services	104,992	174,065	182,768
	2211000 Specialised Materials and Supplies	722,000	837,900	879,795
	2211100 Office and General Supplies and Services	1,192,250	1,383,637	1,452,820
	2211200 Fuel Oil and Lubricants	1,417,638	1,645,207	1,727,467
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,952,250	2,265,638	2,378,919
	2220200 Routine Maintenance - Other Assets	488,443	566,850	595,193
	Gross Expenditure..... KShs.	275,315,042	279,775,195	287,196,180
	Net Expenditure.. Sub-Head..... KShs.	275,315,042	279,775,195	287,196,180
1023000100 County Administrative Services - Prisons	Net Expenditure Head.....KShs	275,315,042	279,775,195	287,196,180
1023000200 Penal Institutions.				

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1023000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,960,586,160	7,186,341,219	7,499,489,664
	2110300 Personal Allowance - Paid as Part of Salary	3,509,532,556	3,591,930,834	3,592,301,325
	2210100 Utilities Supplies and Services	352,600,000	360,000,012	360,000,011
	2210200 Communication, Supplies and Services	10,543,088	11,098,018	11,098,206
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,289,000	26,620,018	26,620,022
	2210400 Foreign Travel and Subsistence, and other transportation costs	160,155	337,224	337,234
	2210500 Printing , Advertising and Information Supplies and Services	119,903	180,392	180,402
	2210800 Hospitality Supplies and Services	323,107	485,882	485,887
	2211000 Specialised Materials and Supplies	2,660,058,507	2,986,995,837	3,127,058,944
	2211100 Office and General Supplies and Services	10,616,726	11,175,518	11,175,800
	2211200 Fuel Oil and Lubricants	319,292,200	321,583,518	321,583,511
	2211300 Other Operating Expenses	129,460,000	129,460,000	129,460,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,718,500	45,730,012	45,730,022
	2220200 Routine Maintenance - Other Assets	1,975,325	2,079,409	2,079,712
	2710100 Government Pension and Retirement Benefits	1,292,000	1,360,012	1,360,022
	3110900 Purchase of Household Furniture and Institutional Equipment	2,683,750	2,825,006	2,825,011
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,000,000	60,000,000	60,000,000

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	14,085,250,977	14,738,202,911	15,191,785,773
	Net Expenditure.. Sub-Head..... KShs.	14,085,250,977	14,738,202,911	15,191,785,773
	Net Expenditure Head.....KShs	14,085,250,977	14,738,202,911	15,191,785,773
1023000200 Penal Institutions				
1023000300 Prisons Staff Training College.				
1023000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	271,480,335	280,419,545	291,636,326
	2110300 Personal Allowance - Paid as Part of Salary	203,545,584	205,373,790	205,373,790
	2210100 Utilities Supplies and Services	62,437,488	62,437,488	65,559,363
	2210200 Communication, Supplies and Services	336,346	336,346	353,163
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,425,316	12,425,316	13,046,583
	2210500 Printing , Advertising and Information Supplies and Services	16,367	5,573,376	5,852,045
	2210700 Training Expenses	201,971,254	298,847,570	316,232,531
	2210800 Hospitality Supplies and Services	12,404,240	16,317,720	17,133,606
	2211000 Specialised Materials and Supplies	355,895,870	526,301,716	633,910,638
	2211100 Office and General Supplies and Services	1,201,740	1,333,932	1,400,628
	2211200 Fuel Oil and Lubricants	30,048,490	33,353,825	35,021,515
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,230,245	1,365,572	1,433,851
	2220200 Routine Maintenance - Other Assets	1,921,355	2,132,705	2,239,340

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	7,124,670	7,950,000	7,950,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	37,126,040	37,126,040	37,126,040
	Gross Expenditure..... KShs.	1,199,165,340	1,491,294,941	1,634,269,419
	Net Expenditure.. Sub-Head..... KShs.	1,199,165,340	1,491,294,941	1,634,269,419
1023000302 Kenya Prisons Service Band				
	2210800 Hospitality Supplies and Services	25,475,000	25,617,250	25,698,113
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,210,000	6,443,100	6,065,255
	Gross Expenditure..... KShs.	31,685,000	32,060,350	31,763,368
	Net Expenditure.. Sub-Head..... KShs.	31,685,000	32,060,350	31,763,368
1023000300 Prisons Staff Training College				
	Net Expenditure Head.....KShs	1,230,850,340	1,523,355,291	1,666,032,787
1023000400 Telecommunications Branch - Prisons.				
1023000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,097,807	18,821,720	19,574,589
	2110300 Personal Allowance - Paid as Part of Salary	9,664,720	9,764,720	9,764,720
	2210200 Communication, Supplies and Services	775,864	785,532	824,808
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,980	444,451	466,674
	2210600 Rentals of Produced Assets	205,000	205,000	205,000
	2210700 Training Expenses	267,311	270,642	284,174
	2211000 Specialised Materials and Supplies	133,656	135,321	142,087

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	209,393	212,002	222,602
	2211200 Fuel Oil and Lubricants	185,755	188,070	197,474
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,141	136,824	143,665
	2220200 Routine Maintenance - Other Assets	490,069	496,175	520,985
	3111100 Purchase of Specialised Plant, Equipment and Machinery	328,692	332,788	349,427
	Gross Expenditure..... KShs.	30,932,388	31,793,245	32,696,205
	Net Expenditure.. Sub-Head..... KShs.	30,932,388	31,793,245	32,696,205
1023000400 Telecommunications Branch - Prisons 1023000500 Borstal Institutions. 1023000501 Headquarters	Net Expenditure Head.....KShs	30,932,388	31,793,245	32,696,205
	2110100 Basic Salaries - Permanent Employees	92,179,754	94,906,944	98,703,222
	2110300 Personal Allowance - Paid as Part of Salary	47,926,400	48,926,400	47,926,400
	2210200 Communication, Supplies and Services	421,903	427,161	448,519
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,077	1,561,291	1,639,355
	2210400 Foreign Travel and Subsistence, and other transportation costs	139,159	281,784	295,873
	2210700 Training Expenses	1,287,048	1,303,084	1,368,239
	2210800 Hospitality Supplies and Services	227,644	329,257	345,720
	2211000 Specialised Materials and Supplies	25,666,637	25,986,441	27,285,763

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	697,973	706,670	742,004
	2211200 Fuel Oil and Lubricants	1,925,569	1,949,561	2,047,039
	2211300 Other Operating Expenses	2,524,588	2,556,044	2,683,846
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,374	666,577	699,906
	2220200 Routine Maintenance - Other Assets	343,790	348,074	365,478
	Gross Expenditure..... KShs.	175,540,916	179,949,288	184,551,364
	Net Expenditure.. Sub-Head..... KShs.	175,540,916	179,949,288	184,551,364
1023000500 Borstal Institutions	Net Expenditure Head.....KShs	175,540,916	179,949,288	184,551,364
1023000600 Directorate of Rehabilitation.				
1023000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,825,624	33,098,649	34,422,595
	2110300 Personal Allowance - Paid as Part of Salary	11,611,424	11,611,424	11,611,424
	2210100 Utilities Supplies and Services	470,000	470,000	470,000
	2210200 Communication, Supplies and Services	234,699	260,517	273,542
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,022,200	1,134,642	1,191,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	146,440	325,094	341,348
	2210500 Printing , Advertising and Information Supplies and Services	13,686	21,702	22,787
	2210700 Training Expenses	963,300	1,069,264	1,122,726

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	261,755	415,069	435,823
	2211000 Specialised Materials and Supplies	2,422,500	2,688,975	2,823,424
	2211100 Office and General Supplies and Services	439,375	487,706	512,091
	2211200 Fuel Oil and Lubricants	500,413	555,459	583,232
	2211300 Other Operating Expenses	2,232,500	2,478,075	2,601,979
	2220200 Routine Maintenance - Other Assets	166,250	184,538	193,764
	Gross Expenditure..... KShs.	52,310,166	54,801,114	56,606,110
	Net Expenditure.. Sub-Head..... KShs.	52,310,166	54,801,114	56,606,110
1023000600 Directorate of Rehabilitation	Net Expenditure Head.....KShs	52,310,166	54,801,114	56,606,110
1023000800 Probation Services.				
1023000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,758,128	36,148,453	37,594,390
	2110300 Personal Allowance - Paid as Part of Salary	21,635,352	21,635,352	21,635,352
	2210100 Utilities Supplies and Services	1,775,060	1,775,060	1,775,060
	2210200 Communication, Supplies and Services	2,259,100	2,507,600	2,632,981
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,389,727	8,202,595	8,612,725
	2210400 Foreign Travel and Subsistence, and other transportation costs	451,753	2,547,888	670,283
	2210500 Printing , Advertising and Information Supplies and Services	194,844	279,556	293,534

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	16,523,693	17,425,183	18,296,442
	2210700 Training Expenses	4,571,876	5,074,783	5,328,523
	2210800 Hospitality Supplies and Services	494,133	783,554	822,732
	2210900 Insurance Costs	19,000	21,090	22,145
	2211000 Specialised Materials and Supplies	1,282,500	1,423,575	1,494,754
	2211100 Office and General Supplies and Services	2,736,357	3,037,356	3,189,223
	2211200 Fuel Oil and Lubricants	3,586,613	2,871,140	3,014,697
	2211300 Other Operating Expenses	5,478,243	6,183,017	6,492,168
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,163,500	3,511,485	3,687,059
	2220200 Routine Maintenance - Other Assets	672,696	746,693	784,028
	Gross Expenditure..... KShs.	108,992,575	114,174,380	116,346,096
	Net Expenditure.. Sub-Head..... KShs.	108,992,575	114,174,380	116,346,096
1023000802 Directorate of Crime Prevention	2210200 Communication, Supplies and Services	447,336	496,543	521,370
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,100	651,681	684,265
	2210400 Foreign Travel and Subsistence, and other transportation costs	121,225	269,118	282,574
	2210500 Printing , Advertising and Information Supplies and Services	82,674	114,708	120,444
	2210700 Training Expenses	905,350	1,004,939	1,055,187

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	142,559	226,058	237,361
	2211100 Office and General Supplies and Services	801,563	889,735	934,222
	2211200 Fuel Oil and Lubricants	302,575	335,858	352,651
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	698,250	775,058	813,810
	2220200 Routine Maintenance - Other Assets	394,250	437,618	459,498
	Gross Expenditure..... KShs.	4,482,882	5,201,316	5,461,382
	Net Expenditure.. Sub-Head..... KShs.	4,482,882	5,201,316	5,461,382
1023000803 Directorate of Rehabilitation				
	2210200 Communication, Supplies and Services	460,503	511,159	536,716
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,500	369,075	387,529
	2210400 Foreign Travel and Subsistence, and other transportation costs	91,444	203,004	213,154
	2210500 Printing , Advertising and Information Supplies and Services	14,664	23,252	24,414
	2210700 Training Expenses	565,725	627,956	659,353
	2210800 Hospitality Supplies and Services	87,897	139,379	146,347
	2211100 Office and General Supplies and Services	188,813	209,582	220,061
	2211200 Fuel Oil and Lubricants	153,188	170,038	178,540
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	194,750	216,173	226,981
	2220200 Routine Maintenance - Other Assets	99,180	110,090	115,594

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,188,664	2,579,708	2,708,689
	Net Expenditure.. Sub-Head..... KShs.	2,188,664	2,579,708	2,708,689
	Net Expenditure Head.....KShs	115,664,121	121,955,404	124,516,167
1023000800 Probation Services				
1023000900 Probation Hostels.				
1023000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,321,800	13,854,671	14,408,857
	2110300 Personal Allowance - Paid as Part of Salary	7,188,656	7,188,656	7,188,656
	2210100 Utilities Supplies and Services	7,200,000	7,200,000	7,200,000
	2210200 Communication, Supplies and Services	230,919	233,797	245,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,990,300	3,027,559	3,178,937
	2210400 Foreign Travel and Subsistence, and other transportation costs	120,935	244,883	257,127
	2210500 Printing , Advertising and Information Supplies and Services	193,761	311,908	327,503
	2210700 Training Expenses	354,309	358,724	376,660
	2211000 Specialised Materials and Supplies	28,879,154	28,983,273	29,145,963
	2211100 Office and General Supplies and Services	238,005	240,970	253,034
	2211200 Fuel Oil and Lubricants	770,741	780,345	819,373
	2211300 Other Operating Expenses	1,312,997	1,405,844	1,476,163
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,278,927	2,332,242	2,448,859

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,331,531	2,360,580	2,478,624
	3111100 Purchase of Specialised Plant, Equipment and Machinery	154,445	156,370	164,194
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	226,718	229,543	241,031
	Gross Expenditure..... KShs.	67,793,198	68,909,365	70,210,468
	Net Expenditure.. Sub-Head..... KShs.	67,793,198	68,909,365	70,210,468
1023000900 Probation Hostels	Net Expenditure Head.....KShs	67,793,198	68,909,365	70,210,468
1023001000 County Probation Services.				
1023001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,399,948	19,135,948	19,871,945
	2110300 Personal Allowance - Paid as Part of Salary	9,539,440	9,539,440	9,539,440
	2210100 Utilities Supplies and Services	660,000	660,000	660,000
	2210200 Communication, Supplies and Services	1,598,468	1,774,300	1,863,015
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,753,580	6,386,474	6,705,797
	2210700 Training Expenses	124,925	138,667	145,599
	2210800 Hospitality Supplies and Services	26,916	42,680	44,814
	2211000 Specialised Materials and Supplies	38,000	42,180	44,289
	2211100 Office and General Supplies and Services	2,092,375	2,322,537	2,438,663
	2211200 Fuel Oil and Lubricants	4,000,459	4,440,509	4,662,534

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,629,000	4,028,190	4,229,600
	2220200 Routine Maintenance - Other Assets	339,127	376,431	395,253
	Gross Expenditure..... KShs.	46,202,238	48,887,356	50,600,949
	Net Expenditure.. Sub-Head..... KShs.	46,202,238	48,887,356	50,600,949
1023001000 County Probation Services	Net Expenditure Head.....KShs	46,202,238	48,887,356	50,600,949
1023001100 Sub-County Probation Services.				
1023001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	376,148,792	391,194,743	406,466,151
	2110300 Personal Allowance - Paid as Part of Salary	204,805,080	204,805,080	204,805,080
	2210100 Utilities Supplies and Services	6,500,000	6,500,000	6,500,000
	2210200 Communication, Supplies and Services	1,427,850	1,584,914	1,664,159
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,374,160	12,625,318	13,256,584
	2210500 Printing , Advertising and Information Supplies and Services	125,126	148,191	155,600
	2210600 Rentals of Produced Assets	190,000	210,900	221,445
	2210700 Training Expenses	109,156	121,163	127,221
	2210800 Hospitality Supplies and Services	488,775	775,058	813,810
	2211000 Specialised Materials and Supplies	380,000	421,800	442,890
	2211100 Office and General Supplies and Services	6,384,950	7,087,295	7,441,660

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	7,413,230	8,228,685	8,640,120
	2211300 Other Operating Expenses	636,500	706,515	741,841
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,304,325	5,887,801	6,182,191
	2220200 Routine Maintenance - Other Assets	533,900	592,629	622,260
	Gross Expenditure..... KShs.	621,821,844	640,890,092	658,081,012
	Net Expenditure.. Sub-Head..... KShs.	621,821,844	640,890,092	658,081,012
1023001100 Sub-County Probation Services	Net Expenditure Head.....KShs	621,821,844	640,890,092	658,081,012
1023001200 Community Service Order.				
1023001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,572,520	25,555,421	26,577,638
	2110300 Personal Allowance - Paid as Part of Salary	8,236,000	8,236,000	8,236,000
	2210100 Utilities Supplies and Services	3,200,000	3,374,400	3,543,120
	2210200 Communication, Supplies and Services	3,534,209	3,922,972	4,119,121
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,602,990	15,099,319	15,854,285
	2210400 Foreign Travel and Subsistence, and other transportation costs	140,005	88,810	93,251
	2210500 Printing , Advertising and Information Supplies and Services	4,660	7,389	7,759
	2210700 Training Expenses	1,086,113	983,585	1,032,764
	2210800 Hospitality Supplies and Services	977,550	1,550,115	1,627,621

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,140,000	1,265,400	1,328,670
	2211100 Office and General Supplies and Services	7,039,500	7,813,845	8,204,537
	2211200 Fuel Oil and Lubricants	11,412,742	11,558,144	12,136,051
	2211300 Other Operating Expenses	6,130,462	6,865,936	7,209,233
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,926,449	8,798,359	9,238,277
	Gross Expenditure..... KShs.	92,003,200	95,119,695	99,208,327
	Net Expenditure.. Sub-Head..... KShs.	92,003,200	95,119,695	99,208,327
1023001200 Community Service Order	Net Expenditure Head.....KShs	92,003,200	95,119,695	99,208,327
1023001300 Aftercare Services.				
1023001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,770,960	4,961,799	5,152,636
	2110300 Personal Allowance - Paid as Part of Salary	2,340,080	2,340,080	2,340,080
	2210200 Communication, Supplies and Services	240,008	266,409	279,729
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,216,095	1,349,866	1,417,358
	2210400 Foreign Travel and Subsistence, and other transportation costs	57,594	127,858	134,252
	2210500 Printing , Advertising and Information Supplies and Services	23,961	37,996	39,896
	2210700 Training Expenses	94,289	104,659	109,893
	2210800 Hospitality Supplies and Services	221,815	351,734	369,321

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,542,802	1,712,510	1,798,136
	2211100 Office and General Supplies and Services	89,063	98,859	103,803
	2211200 Fuel Oil and Lubricants	734,825	815,656	856,439
	2211300 Other Operating Expenses	1,900,000	2,109,000	2,214,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,900	86,469	90,792
	Gross Expenditure..... KShs.	13,309,392	14,362,895	14,906,785
	Net Expenditure.. Sub-Head..... KShs.	13,309,392	14,362,895	14,906,785
1023001300 Aftercare Services	Net Expenditure Head.....KShs	13,309,392	14,362,895	14,906,785
1023001400 Community Service Order Secretariat.				
1023001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,374,288	4,549,259	4,724,231
	2110300 Personal Allowance - Paid as Part of Salary	2,338,088	2,338,088	2,338,088
	2210200 Communication, Supplies and Services	244,256	271,125	284,682
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,018,120	4,460,113	4,683,119
	2210400 Foreign Travel and Subsistence, and other transportation costs	81,939	181,902	190,997
	2210500 Printing , Advertising and Information Supplies and Services	35,941	50,103	52,607
	2210700 Training Expenses	287,803	319,461	335,434
	2210800 Hospitality Supplies and Services	182,767	289,816	304,306

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	226,908	251,867	264,460
	2211200 Fuel Oil and Lubricants	323,599	359,194	377,154
	2211300 Other Operating Expenses	119,614	189,673	199,157
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	380,798	422,686	443,820
	Gross Expenditure..... KShs.	12,614,121	13,683,287	14,198,055
	Net Expenditure.. Sub-Head..... KShs.	12,614,121	13,683,287	14,198,055
1023001400 Community Service Order Secretariat	Net Expenditure Head.....KShs	12,614,121	13,683,287	14,198,055
1023001500 Finance and Procurement Services - Coordination.				
1023001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,333,087	11,786,411	12,257,866
	2110300 Personal Allowance - Paid as Part of Salary	4,767,200	4,767,200	4,767,200
	2210200 Communication, Supplies and Services	405,627	450,246	472,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,333,884	2,590,612	2,720,141
	2210400 Foreign Travel and Subsistence, and other transportation costs	255,698	537,623	546,381
	2210500 Printing , Advertising and Information Supplies and Services	32,449	44,902	47,147
	2210700 Training Expenses	1,065,475	1,138,677	1,175,611
	2210800 Hospitality Supplies and Services	738,129	1,148,463	1,195,885
	2211000 Specialised Materials and Supplies	223,250	247,808	260,198

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	695,080	760,539	793,565
	2211200 Fuel Oil and Lubricants	96,188	105,806	111,097
	2211300 Other Operating Expenses	722,594	784,853	819,096
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,100	206,910	217,256
	2220200 Routine Maintenance - Other Assets	128,250	141,075	148,129
	Gross Expenditure..... KShs.	22,985,011	24,711,125	25,532,330
	Net Expenditure.. Sub-Head..... KShs.	22,985,011	24,711,125	25,532,330
	Net Expenditure Head.....KShs	22,985,011	24,711,125	25,532,330
1023001500 Finance and Procurement Services - Coordination				
1023001600 General Administrative Services - Coordination.				
1023001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,715,200	64,183,808	66,751,163
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	28,729,576	28,729,576	28,729,576
	2210200 Communication, Supplies and Services	7,131,417	7,492,763	7,862,148
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,113,729	17,625,102	17,625,102
	2210400 Foreign Travel and Subsistence, and other transportation costs	332,502	731,503	731,503
	2210500 Printing , Advertising and Information Supplies and Services	109,676	151,506	151,506
	2210600 Rentals of Produced Assets	48,235,500	48,235,500	48,235,500

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	9,233,912	8,507,303	8,924,833
	2210800 Hospitality Supplies and Services	1,944,143	2,673,255	2,806,918
	2210900 Insurance Costs	47,500	52,250	54,863
	2211000 Specialised Materials and Supplies	1,472,025	1,619,228	1,700,190
	2211100 Office and General Supplies and Services	5,311,245	5,842,369	6,134,487
	2211200 Fuel Oil and Lubricants	2,588,180	2,846,999	2,989,348
	2211300 Other Operating Expenses	10,144,059	12,493,172	13,027,830
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,942,500	4,336,750	4,553,588
	2220200 Routine Maintenance - Other Assets	762,375	838,613	880,544
	Gross Expenditure..... KShs.	204,813,539	212,359,697	217,159,099
	Net Expenditure.. Sub-Head..... KShs.	204,813,539	212,359,697	217,159,099
1023001602 Aids Control Unit				
	2210200 Communication, Supplies and Services	113,985	125,383	131,653
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	645,088	709,596	745,076
	2210400 Foreign Travel and Subsistence, and other transportation costs	99,473	218,839	229,781
	2210500 Printing , Advertising and Information Supplies and Services	63,991	100,556	105,584
	2210700 Training Expenses	442,510	486,761	511,099
	2210800 Hospitality Supplies and Services	864,948	1,067,535	1,120,912

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	5,030,250	5,533,275	5,809,939
	2211100 Office and General Supplies and Services	292,600	321,860	337,953
	2211300 Other Operating Expenses	783,180	861,498	904,573
	2220200 Routine Maintenance - Other Assets	38,000	41,800	43,890
	Gross Expenditure..... KShs.	8,374,025	9,467,103	9,940,460
	Net Expenditure.. Sub-Head..... KShs.	8,374,025	9,467,103	9,940,460
1023001603 Information Communication Technology Unit	2210200 Communication, Supplies and Services	632,700	695,970	730,770
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,050	396,055	415,858
	2210500 Printing , Advertising and Information Supplies and Services	50,540	79,420	83,391
	2210700 Training Expenses	267,900	294,690	309,426
	2211100 Office and General Supplies and Services	203,300	223,630	234,812
	2220200 Routine Maintenance - Other Assets	997,500	1,097,250	1,152,113
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,510	464,644	487,875
	Gross Expenditure..... KShs.	2,862,500	3,251,659	3,414,245
	Net Expenditure.. Sub-Head..... KShs.	2,862,500	3,251,659	3,414,245
1023001600 General Administrative Services - Coordination 1023001700 Development Planning Services - Coordination.	Net Expenditure Head.....KShs	216,050,064	225,078,459	230,513,804

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1023001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,695,920	2,803,757	2,915,908
	2110300 Personal Allowance - Paid as Part of Salary	1,355,440	1,396,057	1,438,300
	2210200 Communication, Supplies and Services	438,497	482,347	506,464
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,356,888	4,642,577	4,699,707
	2210400 Foreign Travel and Subsistence, and other transportation costs	249,771	549,492	576,967
	2210500 Printing , Advertising and Information Supplies and Services	105,428	145,026	152,278
	2210700 Training Expenses	2,405,513	2,686,064	2,685,369
	2210800 Hospitality Supplies and Services	405,671	607,481	622,856
	2211100 Office and General Supplies and Services	676,576	744,233	781,445
	2211200 Fuel Oil and Lubricants	265,993	292,593	307,222
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	238,175	261,992	275,092
	Gross Expenditure..... KShs.	13,193,872	14,611,619	14,961,608
	Net Expenditure.. Sub-Head..... KShs.	13,193,872	14,611,619	14,961,608
1023001700 Development Planning Services - Coordination	Net Expenditure Head.....KShs	13,193,872	14,611,619	14,961,608
1023001800 Integrated Correctional Services Reform.				
1023001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,366,416	1,393,745	1,449,495
	2110300 Personal Allowance - Paid as Part of Salary	872,016	872,016	872,016

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	433,141	476,455	500,278
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	908,580	999,438	1,049,410
	2210400 Foreign Travel and Subsistence, and other transportation costs	150,402	330,886	347,428
	2210500 Printing , Advertising and Information Supplies and Services	32,386	50,892	53,436
	2210700 Training Expenses	1,284,208	1,348,416	1,483,259
	2210800 Hospitality Supplies and Services	212,326	318,488	350,337
	2211100 Office and General Supplies and Services	952,470	1,000,094	1,100,103
	2211200 Fuel Oil and Lubricants	242,821	254,962	280,458
	2211300 Other Operating Expenses	9,880,001	10,374,001	11,411,401
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	307,801	323,191	355,510
	Gross Expenditure..... KShs.	16,642,568	17,742,584	19,253,131
	Net Expenditure.. Sub-Head..... KShs.	16,642,568	17,742,584	19,253,131
	Net Expenditure Head.....KShs	16,642,568	17,742,584	19,253,131
1023001800 Integrated Correctional Services Reform				
1023001900 Headquarters Administrative Services - Prisons.				
1023001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	175,016,873	178,738,125	185,567,052
	2110300 Personal Allowance - Paid as Part of Salary	152,898,879	154,491,178	154,491,178
	2210100 Utilities Supplies and Services	169,575,008	169,575,008	169,575,008

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,729,760	1,902,736	1,997,873
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,651,398	6,216,538	6,527,365
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,856,460	7,604,211	8,984,421
	2210500 Printing , Advertising and Information Supplies and Services	79,753	116,616	122,446
	2210700 Training Expenses	4,776,375	5,144,013	5,401,216
	2210800 Hospitality Supplies and Services	2,972,590	3,504,833	3,680,075
	2210900 Insurance Costs	1,500,000,000	1,500,000,000	1,500,000,000
	2211000 Specialised Materials and Supplies	8,345,830	9,180,413	9,639,435
	2211100 Office and General Supplies and Services	3,828,500	4,211,350	4,421,918
	2211200 Fuel Oil and Lubricants	4,261,653	4,687,818	4,922,209
	2211300 Other Operating Expenses	21,062,256	23,145,507	24,495,910
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,353,250	5,888,575	6,183,004
	2220200 Routine Maintenance - Other Assets	659,300	725,230	761,492
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,120,000	3,191,760	3,239,636
	2710100 Government Pension and Retirement Benefits	3,467,500	3,814,250	4,004,963
	3110700 Purchase of Vehicles and Other Transport Equipment	44,800,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,377,282	1,650,619	1,733,150

VOTE R1023 State Department for Correctional Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1023 State Department for Correctional Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,112,832,667	2,083,788,780	2,095,748,351
	Net Expenditure.. Sub-Head..... KShs.	2,112,832,667	2,083,788,780	2,095,748,351
1023001902 Aids Control Unit	2210200 Communication, Supplies and Services	21,888	24,077	25,281
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,400	472,340	495,957
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,517	34,137	35,844
	2210500 Printing , Advertising and Information Supplies and Services	5,540	8,705	9,141
	2210700 Training Expenses	747,650	822,415	863,536
	2210800 Hospitality Supplies and Services	143,049	224,790	236,029
	2211000 Specialised Materials and Supplies	6,175,000	6,792,500	7,132,125
	2211100 Office and General Supplies and Services	182,400	200,640	210,672
	Gross Expenditure..... KShs.	7,720,444	8,579,604	9,008,585
	Net Expenditure.. Sub-Head..... KShs.	7,720,444	8,579,604	9,008,585
1023001900 Headquarters Administrative Services - Prisons	Net Expenditure Head.....KShs	2,120,553,111	2,092,368,384	2,104,756,936
	TOTAL NET EXPENDITURE FOR VOTE R1023 State Department for Correctional ServicesKShs.	19,209,032,569	20,186,197,309	20,845,607,991

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses for the State Department for Devolution including general administration and planning, intergovernmental relations, and capacity building and technical assistance.

(KShs 649,451,492)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1032000100 Management of Devolution Affairs	Kshs. 86,649,492	Kshs. -	Kshs. 86,649,492	Kshs. 256,560,211	Kshs. 311,023,082
1032000300 Capacity Building and Technical Assistance	14,964,060	-	14,964,060	26,035,000	27,285,000
1032000400 Headquarters and Administrative Services	134,011,690	-	134,011,690	378,660,045	454,177,742
1032001200 Intergovernmental Relations	413,826,250	-	413,826,250	503,600,000	523,924,622
TOTAL FOR VOTE R1032 State Department for Devolution	649,451,492	-	649,451,492	1,164,855,256	1,316,410,446

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1032000100 Management of Devolution Affairs.				
1032000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,504,548	45,539,693	42,275,251
	2110300 Personal Allowance - Paid as Part of Salary	32,472,456	38,522,368	38,694,681
	2210200 Communication, Supplies and Services	1,653,867	12,100,000	21,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,633,275	43,060,000	58,065,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	525,992	18,000,000	16,500,000
	2210500 Printing , Advertising and Information Supplies and Services	423,500	4,500,000	8,300,000
	2210700 Training Expenses	1,352,000	17,500,000	15,750,000
	2210800 Hospitality Supplies and Services	10,094,274	31,150,000	41,750,000
	2211100 Office and General Supplies and Services	1,200,000	12,000,000	22,000,000
	2211200 Fuel Oil and Lubricants	980,280	15,688,150	16,688,150
	2211300 Other Operating Expenses	900,000	1,500,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	654,500	12,000,000	22,000,000
	2220200 Routine Maintenance - Other Assets	254,800	5,000,000	6,000,000
	Gross Expenditure..... KShs.	86,649,492	256,560,211	311,023,082
	Net Expenditure.. Sub-Head..... KShs.	86,649,492	256,560,211	311,023,082
1032000100 Management of Devolution Affairs	Net Expenditure Head.....KShs	86,649,492	256,560,211	311,023,082

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1032000300 Capacity Building and Technical Assistance.				
1032000301 Headquarters				
	2210200 Communication, Supplies and Services	601,200	650,000	650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,966,310	9,045,000	9,545,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,485,000	3,300,000	3,300,000
	2210500 Printing , Advertising and Information Supplies and Services	59,500	250,000	250,000
	2210700 Training Expenses	520,000	650,000	650,000
	2210800 Hospitality Supplies and Services	1,857,660	4,500,000	4,500,000
	2211000 Specialised Materials and Supplies	767,800	1,750,000	2,500,000
	2211100 Office and General Supplies and Services	837,500	1,500,000	1,500,000
	2211200 Fuel Oil and Lubricants	1,833,860	2,750,000	2,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	955,710	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	79,520	140,000	140,000
	Gross Expenditure..... KShs.	14,964,060	26,035,000	27,285,000
	Net Expenditure.. Sub-Head..... KShs.	14,964,060	26,035,000	27,285,000
1032000300 Capacity Building and Technical Assistance	Net Expenditure Head.....KShs	14,964,060	26,035,000	27,285,000
1032000400 Headquarters and Administrative Services.				
1032000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	39,582,226	83,701,846	85,613,905

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	19,838,043	45,819,960	41,215,031
	2210100 Utilities Supplies and Services	498,016	2,000,000	2,500,000
	2210200 Communication, Supplies and Services	3,661,300	4,550,000	6,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,097,955	10,070,000	16,070,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,620,000	4,000,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	10,200,000	14,200,000
	2210600 Rentals of Produced Assets	27,500,000	88,210,731	100,210,731
	2210700 Training Expenses	3,840,000	13,500,000	17,200,000
	2210800 Hospitality Supplies and Services	2,960,000	6,000,000	8,500,000
	2211000 Specialised Materials and Supplies	800,000	1,500,000	2,900,000
	2211100 Office and General Supplies and Services	2,000,000	6,500,000	8,500,000
	2211200 Fuel Oil and Lubricants	2,418,000	6,748,075	36,748,075
	2211300 Other Operating Expenses	4,400,000	13,300,000	16,400,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,525,000	5,500,000	7,500,000
	2220200 Routine Maintenance - Other Assets	680,000	6,000,000	7,300,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	2,000,000	2,000,000
	2710100 Government Pension and Retirement Benefits	-	23,179,433	-

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	120,120,540	332,780,045	378,857,742
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	-	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,120,540	330,780,045	376,857,742
1032000402 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	956,250	2,850,000	5,550,000
	2210700 Training Expenses	400,000	1,600,000	3,000,000
	2210800 Hospitality Supplies and Services	267,750	1,000,000	2,000,000
	2211000 Specialised Materials and Supplies	100,000	800,000	800,000
	2211100 Office and General Supplies and Services	200,000	500,000	500,000
	2211300 Other Operating Expenses	150,000	500,000	500,000
	Gross Expenditure..... KShs.	2,074,000	7,250,000	12,350,000
	Net Expenditure.. Sub-Head..... KShs.	2,074,000	7,250,000	12,350,000
1032000403 Information Communication Technology Unit	2210200 Communication, Supplies and Services	800,000	5,000,000	5,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	382,500	1,800,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	255,000	500,000	800,000
	2210700 Training Expenses	520,000	2,250,000	3,600,000
	2210800 Hospitality Supplies and Services	191,250	2,700,000	4,500,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	650,000	2,700,000	5,000,000
	2220200 Routine Maintenance - Other Assets	867,000	4,020,000	5,020,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	770,000	1,300,000	1,300,000
	Gross Expenditure..... KShs.	4,435,750	20,270,000	28,820,000
	Net Expenditure.. Sub-Head..... KShs.	4,435,750	20,270,000	28,820,000
1032000404 Monitoring and Evaluation Unit				
	2210200 Communication, Supplies and Services	300,000	560,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,690,650	2,500,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	127,500	200,000	500,000
	2210700 Training Expenses	320,000	500,000	1,000,000
	2210800 Hospitality Supplies and Services	153,000	1,300,000	3,000,000
	2211100 Office and General Supplies and Services	100,000	500,000	1,000,000
	2211200 Fuel Oil and Lubricants	612,000	1,000,000	2,000,000
	Gross Expenditure..... KShs.	3,303,150	6,560,000	12,100,000
	Net Expenditure.. Sub-Head..... KShs.	3,303,150	6,560,000	12,100,000
1032000405 Finance Management Services				
	2210200 Communication, Supplies and Services	500,000	500,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,644,500	4,050,000	6,550,000
	2210500 Printing , Advertising and Information Supplies and Services	170,000	250,000	1,000,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	440,000	2,000,000	5,000,000
	2210800 Hospitality Supplies and Services	573,750	2,500,000	4,500,000
	2211100 Office and General Supplies and Services	500,000	1,500,000	2,500,000
	2211300 Other Operating Expenses	250,000	1,000,000	1,500,000
	Gross Expenditure..... KShs.	4,078,250	11,800,000	22,050,000
	Net Expenditure.. Sub-Head..... KShs.	4,078,250	11,800,000	22,050,000
1032000400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	134,011,690	376,660,045	452,177,742
1032001200 Intergovernmental Relations.				
1032001201 Coordination Services	2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	360,000,000	363,624,622
	Gross Expenditure..... KShs.	300,000,000	360,000,000	363,624,622
	Net Expenditure.. Sub-Head..... KShs.	300,000,000	360,000,000	363,624,622
1032001202 Headquarters				
	2210200 Communication, Supplies and Services	500,000	2,000,000	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	3,600,000	10,200,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	1,000,000	2,000,000
	2210700 Training Expenses	650,000	10,500,000	11,000,000
	2210800 Hospitality Supplies and Services	945,000	6,500,000	10,000,000
	2211100 Office and General Supplies and Services	750,000	2,500,000	3,500,000

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1032 State Department for Devolution

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	700,000	5,000,000	5,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	2,500,000	5,000,000
	Gross Expenditure..... KShs.	5,470,000	33,600,000	50,300,000
	Net Expenditure.. Sub-Head..... KShs.	5,470,000	33,600,000	50,300,000
1032001203 Council of Governors	2630100 Current Grants to Government Agencies and other Levels of Government	108,356,250	110,000,000	110,000,000
	Gross Expenditure..... KShs.	108,356,250	110,000,000	110,000,000
	Net Expenditure.. Sub-Head..... KShs.	108,356,250	110,000,000	110,000,000
1032001200 Intergovernmental Relations	Net Expenditure Head.....KShs	413,826,250	503,600,000	523,924,622
	TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for DevolutionKShs.	649,451,492	1,162,855,256	1,314,410,446

VOTE R1033 State Department for Special Programmes

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses for the State Department for Special Programmes including general administration and planning, arid resource management, relief and rehabilitation and Family protection.

(KShs 1,405,811,247)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1033000100 Arid Resource Management Project	Kshs. 708,613,561	Kshs. -	Kshs. 708,613,561	Kshs. 658,011,826	Kshs. 699,006,255
1033000200 Relief and Rehabilitation	198,001,868	-	198,001,868	1,325,886,941	2,022,698,203
1033000300 General Administrative Services - Special Programmes	234,243,718	-	234,243,718	285,990,573	327,599,692
1033000400 Family Protection - Street Families	264,952,100	-	264,952,100	300,275,000	375,275,000
TOTAL FOR VOTE R1033 State Department for Special Programmes	1,405,811,247	-	1,405,811,247	2,570,164,340	3,424,579,150

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1033000100 Arid Resource Management Project.				
1033000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	39,689,124	49,473,783	47,425,478
	2110300 Personal Allowance - Paid as Part of Salary	22,375,576	29,832,220	29,041,537
	2210100 Utilities Supplies and Services	3,100,000	4,600,000	5,100,000
	2210200 Communication, Supplies and Services	1,007,500	1,250,000	2,250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,890	6,500,000	8,500,000
	2210500 Printing , Advertising and Information Supplies and Services	31,010	350,000	250,000
	2210600 Rentals of Produced Assets	54,000,000	54,000,000	74,000,000
	2210700 Training Expenses	94,320	455,750	200,000
	2210800 Hospitality Supplies and Services	494,760	4,000,000	4,500,000
	2211000 Specialised Materials and Supplies	368,000	350,000	350,000
	2211100 Office and General Supplies and Services	1,066,500	2,250,000	3,050,000
	2211200 Fuel Oil and Lubricants	519,400	3,000,000	4,000,000
	2211300 Other Operating Expenses	810,000	3,000,000	3,000,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	527,450	2,000,000	2,500,000
	2220200 Routine Maintenance - Other Assets	253,960	2,688,675	5,750,000
	Gross Expenditure..... KShs.	124,738,490	163,750,428	189,917,015

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	124,738,490	163,750,428	189,917,015
1033000102 National Drought Management Authority	2630100 Current Grants to Government Agencies and other Levels of Government	583,875,071	494,261,398	509,089,240
	Gross Expenditure..... KShs.	583,875,071	494,261,398	509,089,240
	Net Expenditure.. Sub-Head..... KShs.	583,875,071	494,261,398	509,089,240
1033000100 Arid Resource Management Project	Net Expenditure Head.....KShs	708,613,561	658,011,826	699,006,255
1033000200 Relief and Rehabilitation.				
1033000201 Headquarters - Relief and Rehabilitation				
	2210200 Communication, Supplies and Services	200,000	1,000,000	2,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,300	4,800,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	189,118	2,500,000	4,500,000
	2210700 Training Expenses	228,900	1,200,000	1,500,000
	2210800 Hospitality Supplies and Services	535,500	3,100,000	5,000,000
	2211100 Office and General Supplies and Services	600,000	2,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	1,927,800	5,000,000	5,600,000
	2211300 Other Operating Expenses	72,000,000	130,000,000	162,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,707,250	5,000,000	6,000,000
	2640200 Emergency Relief and Refugee Assistance	118,200,000	1,171,286,941	1,826,598,203
	Gross Expenditure..... KShs.	198,001,868	1,325,886,941	2,022,698,203

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	198,001,868	1,325,886,941	2,022,698,203
	Net Expenditure Head.....KShs	198,001,868	1,325,886,941	2,022,698,203
1033000200 Relief and Rehabilitation				
1033000300 General Administrative Services - Special Programmes.				
1033000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	51,035,600	59,570,813	69,147,936
	2110300 Personal Allowance - Paid as Part of Salary	33,238,118	40,029,760	39,101,756
	2210200 Communication, Supplies and Services	5,850,000	8,060,000	10,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,520,100	16,580,000	22,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,500,000	14,000,000	16,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	4,500,000	7,500,000
	2210600 Rentals of Produced Assets	23,000,000	30,000,000	35,000,000
	2210700 Training Expenses	5,000,000	5,000,000	5,000,000
	2210800 Hospitality Supplies and Services	11,500,000	15,000,000	17,500,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	5,500,000	8,500,000	10,700,000
	2211200 Fuel Oil and Lubricants	5,800,000	8,500,000	10,000,000
	2211300 Other Operating Expenses	1,700,000	4,000,000	6,200,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,899,900	3,000,000	3,000,000

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,500,000	3,500,000	6,500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,000,000	5,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	7,750,000	12,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	184,243,718	235,990,573	277,599,692
	Net Expenditure.. Sub-Head..... KShs.	184,243,718	235,990,573	277,599,692
1033000302 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,000	1,550,000	1,550,000
	2210500 Printing , Advertising and Information Supplies and Services	150,000	150,000	150,000
	2210700 Training Expenses	1,650,000	1,650,000	1,650,000
	2210800 Hospitality Supplies and Services	750,000	750,000	750,000
	2211000 Specialised Materials and Supplies	250,000	250,000	250,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211300 Other Operating Expenses	350,000	350,000	350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	150,000
	Gross Expenditure..... KShs.	5,350,000	5,350,000	5,350,000
	Net Expenditure.. Sub-Head..... KShs.	5,350,000	5,350,000	5,350,000
1033000303 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	2,750,000	2,750,000	2,750,000

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,250,000	1,250,000	1,250,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	200,000
	2210700 Training Expenses	2,850,000	2,850,000	2,850,000
	2210800 Hospitality Supplies and Services	850,000	850,000	850,000
	2211100 Office and General Supplies and Services	1,350,000	1,350,000	1,350,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,500,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	1,800,000	1,800,000
	Gross Expenditure..... KShs.	13,550,000	13,550,000	13,550,000
	Net Expenditure.. Sub-Head..... KShs.	13,550,000	13,550,000	13,550,000
1033000304 Monitoring and Evaluation Unit				
	2210200 Communication, Supplies and Services	250,000	250,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,000,000	6,000,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	200,000	200,000
	2210700 Training Expenses	400,000	400,000	400,000
	2210800 Hospitality Supplies and Services	4,300,000	4,300,000	4,300,000
	2211100 Office and General Supplies and Services	1,250,000	1,250,000	1,250,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	15,900,000	15,900,000	15,900,000
	Net Expenditure.. Sub-Head..... KShs.	15,900,000	15,900,000	15,900,000
1033000305 Finance Management Services - Special Programmes	2210200 Communication, Supplies and Services	300,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,050,000	4,050,000	4,050,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	250,000
	2210700 Training Expenses	2,750,000	2,750,000	2,750,000
	2210800 Hospitality Supplies and Services	6,500,000	6,500,000	6,500,000
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	150,000	150,000	150,000
	Gross Expenditure..... KShs.	15,200,000	15,200,000	15,200,000
	Net Expenditure.. Sub-Head..... KShs.	15,200,000	15,200,000	15,200,000
	1033000300 General Administrative Services - Special Programmes	Net Expenditure Head.....KShs	234,243,718	285,990,573
1033000400 Family Protection - Street Families.				
1033000401 Street Families Rehabilitation Fund	2630100 Current Grants to Government Agencies and other Levels of Government	264,952,100	300,275,000	375,275,000
	Gross Expenditure..... KShs.	264,952,100	300,275,000	375,275,000
	Net Expenditure.. Sub-Head..... KShs.	264,952,100	300,275,000	375,275,000
1033000400 Family Protection - Street Families	Net Expenditure Head.....KShs	264,952,100	300,275,000	375,275,000

VOTE R1033 State Department for Special Programmes

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1033 State Department for Special Programmes

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1033 State Department for Special ProgrammesKShs.	1,405,811,247	2,570,164,340	3,424,579,150

VOTE R1034 State Department for Planning and Statistics

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the State Department for Planning and Statistics including general administration and planning, Kenya National Bureau of Statistics and integrated regional development.

(KShs 4,391,330,425)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1034000100 Headquarters Administrative Services - Planning	790,280,408	-	790,280,408	957,098,334	999,441,997
1034000200 Economic Development Coordination Department	105,140,251	-	105,140,251	114,257,057	123,657,081
1034000300 Coordination and Training Unit	28,731,801	-	28,731,801	37,835,785	35,982,658
1034000400 Enablers Coordination Department	31,508,000	-	31,508,000	40,180,364	42,392,520
1034000500 Poverty Eradication Commission	17,276,934	-	17,276,934	24,578,597	29,494,313
1034000600 Macro Economic Planning and International Relations	176,460,156	-	176,460,156	212,345,541	215,888,434
1034000700 Social and Governance Department	46,832,738	-	46,832,738	54,906,444	57,199,472
1034000800 National Coordinating Agency for Population and Development	235,979,270	-	235,979,270	318,854,270	318,854,270
1034000900 Monitoring and Evaluation Directorate	52,987,395	-	52,987,395	58,342,600	51,115,176
1034001000 Project Management Department	3,550,777	-	3,550,777	5,858,028	7,029,634
1034001100 Kenya National Bureau of Statistics	1,833,333,297	71,000,000	1,762,333,297	1,833,333,297	1,833,333,297
1034001300 President Award Scheme Secretariat	20,000,000	-	20,000,000	20,000,000	20,000,000
1034001400 NEPAD Kenya Secretariat	205,165,000	-	205,165,000	205,165,000	205,165,000
1034001500 Conservation Department - Regional Development	20,116,056	-	20,116,056	24,425,854	25,180,478

VOTE R1034 State Department for Planning and Statistics

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the State Department for Planning and Statistics including general administration and planning, Kenya National Bureau of Statistics and integrated regional development.

(KShs 4,391,330,425)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1034001600 Kerio Valley Development Authority	193,675,184	75,000,000	118,675,184	275,000,000	525,000,000
1034001700Tana and Athi Rivers Development Authority (TARDA)	348,808,409	157,000,000	191,808,409	398,808,409	488,808,409
1034001800 Lake Basin Development Authority (LBDA)	157,221,717	21,500,000	135,721,717	221,500,000	271,500,000
1034001900 Ewaso Nyiro South Development (ENSDA)	138,291,291	1,500,000	136,791,291	201,750,451	301,950,824
1034002000 Coast Development Authority (CDA)	67,942,460	-	67,942,460	150,000,000	150,000,000
1034002100 Ewaso Nyiro North Development (ENNDA)	118,879,281	-	118,879,281	154,210,000	160,250,852
1034002200 Non-Governmental Organizations	125,150,000	-	125,150,000	120,456,875	120,456,875
TOTAL FOR VOTE R1034 State Department for Planning and Statistics	4,717,330,425	326,000,000	4,391,330,425	5,428,906,906	5,982,701,290

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1034000100 Headquarters Administrative Services - Planning.				
1034000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	73,354,596	101,567,884	79,801,171
	2110200 Basic Wages - Temporary Employees	10,000,000	12,000,000	13,000,000
	2110300 Personal Allowance - Paid as Part of Salary	51,308,851	55,761,516	51,371,516
	2210200 Communication, Supplies and Services	19,406,238	27,087,486	31,504,983
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,946,589	29,935,906	35,923,087
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,747,586	15,297,103	18,356,523
	2210500 Printing , Advertising and Information Supplies and Services	23,369,840	28,043,808	33,652,569
	2210600 Rentals of Produced Assets	18,840,847	22,609,016	27,130,820
	2210700 Training Expenses	25,343,750	30,412,500	36,495,000
	2210800 Hospitality Supplies and Services	32,537,714	38,545,257	45,754,309
	2211000 Specialised Materials and Supplies	16,125,000	19,350,000	23,220,000
	2211100 Office and General Supplies and Services	28,883,382	32,522,974	40,492,070
	2211200 Fuel Oil and Lubricants	23,767,700	28,521,240	34,225,488
	2211300 Other Operating Expenses	22,483,600	25,583,600	29,403,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,434,200	13,721,040	16,465,248
	2220200 Routine Maintenance - Other Assets	5,780,000	6,936,000	8,323,200

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	400,329,893	487,895,330	525,119,584
	Net Expenditure.. Sub-Head..... KShs.	400,329,893	487,895,330	525,119,584
1034000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,781	3,081,910	3,698,291
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,801,236	4,322,966	5,187,558
	2210500 Printing , Advertising and Information Supplies and Services	2,486,743	4,262,988	5,115,586
	2210600 Rentals of Produced Assets	167,500	201,000	241,200
	2210700 Training Expenses	4,262,500	5,115,000	6,138,000
	2210800 Hospitality Supplies and Services	735,587	1,261,006	1,513,207
	2211000 Specialised Materials and Supplies	1,750,000	2,100,000	2,520,000
	2211100 Office and General Supplies and Services	4,710,000	5,652,000	6,782,400
	Gross Expenditure..... KShs.	17,711,347	25,996,870	31,196,242
	Net Expenditure.. Sub-Head..... KShs.	17,711,347	25,996,870	31,196,242
	1034000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	1,425,600	1,523,600
2110300 Personal Allowance - Paid as Part of Salary		1,132,024	1,233,000	1,238,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,317,159	2,257,986	2,709,583
2210400 Foreign Travel and Subsistence, and other transportation costs		163,449	392,276	470,731
2210700 Training Expenses		6,711,750	8,054,100	9,664,920

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	247,470	424,235	509,082
	2211100 Office and General Supplies and Services	4,926,200	5,911,440	7,093,728
	2211200 Fuel Oil and Lubricants	1,521,366	2,608,056	3,129,667
	2220200 Routine Maintenance - Other Assets	1,368,500	2,346,000	2,815,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,188,099	12,000,000	14,400,000
	Gross Expenditure..... KShs.	23,001,617	36,750,693	43,593,916
	Net Expenditure.. Sub-Head..... KShs.	23,001,617	36,750,693	43,593,916
1034000104 Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	30,994,958	31,710,842	30,017,656
	2110300 Personal Allowance - Paid as Part of Salary	29,570,674	31,177,000	31,447,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,253,332	4,647,616	2,647,616
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,240,510	4,481,019	3,981,019
	2210500 Printing , Advertising and Information Supplies and Services	2,733,882	3,905,546	3,905,546
	2210700 Training Expenses	6,848,750	6,848,750	3,848,750
	2210800 Hospitality Supplies and Services	3,003,296	4,290,423	4,290,423
	2211100 Office and General Supplies and Services	6,936,250	6,936,250	6,936,250
	2211200 Fuel Oil and Lubricants	1,889,304	2,699,005	2,699,005
	2211300 Other Operating Expenses	22,013,745	29,488,490	29,488,490

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,207,850	1,725,500	1,725,500
	Gross Expenditure..... KShs.	110,692,551	127,910,441	120,987,255
	Net Expenditure.. Sub-Head..... KShs.	110,692,551	127,910,441	120,987,255
1034000106 Kenya Institute of Public Policy Research and Analysis (KIPRA)	2630100 Current Grants to Government Agencies and other Levels of Government	238,545,000	278,545,000	278,545,000
	Gross Expenditure..... KShs.	238,545,000	278,545,000	278,545,000
	Net Expenditure.. Sub-Head..... KShs.	238,545,000	278,545,000	278,545,000
1034000100 Headquarters Administrative Services - Planning	Net Expenditure Head.....KShs	790,280,408	957,098,334	999,441,997
1034000200 Economic Development Coordination Department.				
1034000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,086,789	44,229,201	45,341,754
	2110300 Personal Allowance - Paid as Part of Salary	40,158,097	35,090,500	36,390,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,091,200	5,299,200	6,359,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	259,350	622,440	746,928
	2210500 Printing , Advertising and Information Supplies and Services	321,563	551,250	661,500
	2210700 Training Expenses	1,837,500	2,205,000	2,646,000
	2210800 Hospitality Supplies and Services	9,068,636	15,546,234	18,655,481
	2211000 Specialised Materials and Supplies	1,162,500	1,395,000	1,674,000
	2211100 Office and General Supplies and Services	2,970,000	3,564,000	4,276,800

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,470,000	2,520,000	3,024,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	720,000	864,000
	2220200 Routine Maintenance - Other Assets	262,500	450,000	540,000
	3111000 Purchase of Office Furniture and General Equipment	1,032,116	2,064,232	2,477,078
	Gross Expenditure..... KShs.	105,140,251	114,257,057	123,657,081
	Net Expenditure.. Sub-Head..... KShs.	105,140,251	114,257,057	123,657,081
1034000200 Economic Development Coordination Department	Net Expenditure Head.....KShs	105,140,251	114,257,057	123,657,081
1034000300 Coordination and Training Unit.				
1034000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,340,800	7,548,400	7,770,200
	2110200 Basic Wages - Temporary Employees	400,000	450,000	500,000
	2110300 Personal Allowance - Paid as Part of Salary	3,659,200	4,246,000	4,346,000
	2210200 Communication, Supplies and Services	5,000,000	5,000,000	5,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,185,643	5,043,366	5,836,759
	2210700 Training Expenses	6,114,729	6,337,675	1,605,210
	2210800 Hospitality Supplies and Services	2,555,450	4,715,357	5,130,270
	2211000 Specialised Materials and Supplies	2,496,800	2,996,160	3,595,392
	2211200 Fuel Oil and Lubricants	979,179	1,498,827	2,198,827

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	28,731,801	37,835,785	35,982,658
	Net Expenditure.. Sub-Head..... KShs.	28,731,801	37,835,785	35,982,658
	Net Expenditure Head.....KShs	28,731,801	37,835,785	35,982,658
1034000300 Coordination and Training Unit				
1034000400 Enablers Coordination Department.				
1034000401 Infrastructure Science Technology and Innovations				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	271,656	465,696	558,836
	2210400 Foreign Travel and Subsistence, and other transportation costs	102,072	244,972	293,966
	2210500 Printing , Advertising and Information Supplies and Services	70,284	120,487	144,585
	2210700 Training Expenses	423,257	507,908	609,490
	2210800 Hospitality Supplies and Services	146,072	250,409	300,490
	2211100 Office and General Supplies and Services	363,710	436,452	523,742
	2211200 Fuel Oil and Lubricants	73,144	125,390	150,468
	Gross Expenditure..... KShs.	1,450,195	2,151,314	2,581,577
	Net Expenditure.. Sub-Head..... KShs.	1,450,195	2,151,314	2,581,577
1034000402 MDGs Implementation Unit				
	2110100 Basic Salaries - Permanent Employees	11,207,362	11,579,526	10,581,118
	2110300 Personal Allowance - Paid as Part of Salary	6,532,120	7,248,000	6,908,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,925,302	4,394,804	4,753,765
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,875,788	4,301,889	4,962,266

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	312,381	535,510	642,612
	2210700 Training Expenses	668,790	802,548	963,056
	2210800 Hospitality Supplies and Services	285,368	489,203	587,044
	2210900 Insurance Costs	187,519	225,023	270,027
	2211100 Office and General Supplies and Services	1,462,538	1,755,046	2,106,054
	2211200 Fuel Oil and Lubricants	131,205	224,923	269,908
	2211300 Other Operating Expenses	2,843,339	3,974,286	4,769,143
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,063,574	1,823,269	2,187,923
	3111100 Purchase of Specialised Plant, Equipment and Machinery	562,519	675,023	810,027
	Gross Expenditure..... KShs.	30,057,805	38,029,050	39,810,943
	Net Expenditure.. Sub-Head..... KShs.	30,057,805	38,029,050	39,810,943
1034000400 Enablers Coordination Department	Net Expenditure Head.....KShs	31,508,000	40,180,364	42,392,520
1034000500 Poverty Eradication Commission.				
1034000501 Headquarters				
	2210200 Communication, Supplies and Services	503,026	603,630	724,356
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,177,075	3,732,130	4,478,556
	2210400 Foreign Travel and Subsistence, and other transportation costs	222,754	534,605	641,526
	2210500 Printing , Advertising and Information Supplies and Services	103,244	176,990	212,388

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	7,250,025	8,700,030	10,440,036
	2210700 Training Expenses	234,395	281,274	337,528
	2210800 Hospitality Supplies and Services	4,329,022	7,421,180	8,905,416
	2210900 Insurance Costs	375,019	450,023	540,027
	2211000 Specialised Materials and Supplies	300,038	360,046	432,054
	2211100 Office and General Supplies and Services	307,538	369,046	442,854
	2211200 Fuel Oil and Lubricants	82,006	140,582	168,699
	2211300 Other Operating Expenses	1,125,019	1,350,023	1,620,027
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	156,199	267,769	321,323
	2220200 Routine Maintenance - Other Assets	111,574	191,269	229,523
	Gross Expenditure..... KShs.	17,276,934	24,578,597	29,494,313
	Net Expenditure.. Sub-Head..... KShs.	17,276,934	24,578,597	29,494,313
1034000500 Poverty Eradication Commission	Net Expenditure Head.....KShs	17,276,934	24,578,597	29,494,313
1034000600 Macro Economic Planning and International Relations.				
1034000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,109,287	28,190,705	14,618,831
	2110300 Personal Allowance - Paid as Part of Salary	7,830,136	8,581,000	8,781,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,750,294	429,073	514,888

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,818,739	24,764,974	29,717,968
	2210500 Printing , Advertising and Information Supplies and Services	230,979	395,964	475,157
	2210700 Training Expenses	2,125,000	2,550,000	3,060,000
	2210800 Hospitality Supplies and Services	28,251,534	36,431,201	43,717,441
	2211100 Office and General Supplies and Services	11,443,000	13,731,600	16,477,920
	2211300 Other Operating Expenses	489,804	839,664	1,007,597
	2220200 Routine Maintenance - Other Assets	267,750	459,000	550,800
	2620100 Membership Fees and Dues and Subscriptions to International Organization	95,143,633	95,972,360	96,966,832
	Gross Expenditure..... KShs.	176,460,156	212,345,541	215,888,434
	Net Expenditure.. Sub-Head..... KShs.	176,460,156	212,345,541	215,888,434
1034000600 Macro Economic Planning and International Relations	Net Expenditure Head.....KShs	176,460,156	212,345,541	215,888,434
1034000700 Social and Governance Department.				
1034000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,733,529	18,135,050	18,307,268
	2110300 Personal Allowance - Paid as Part of Salary	9,962,160	10,708,000	10,908,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,798,917	5,609,857	6,374,914
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,018,648	4,195,549	3,365,702
	2210500 Printing , Advertising and Information Supplies and Services	704,703	1,208,063	1,449,675

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	3,090,375	3,323,450	2,722,140
	2210800 Hospitality Supplies and Services	2,668,567	1,694,685	2,033,623
	2211100 Office and General Supplies and Services	2,034,376	2,441,252	2,929,502
	2211200 Fuel Oil and Lubricants	747,283	1,281,056	1,537,268
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	852,234	500,972	601,167
	2220200 Routine Maintenance - Other Assets	516,906	886,124	1,063,349
	Gross Expenditure..... KShs.	44,127,698	49,984,058	51,292,608
	Net Expenditure.. Sub-Head..... KShs.	44,127,698	49,984,058	51,292,608
1034000702 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,770	2,353,320	2,823,984
	2210400 Foreign Travel and Subsistence, and other transportation costs	415,879	998,110	1,197,733
	2210500 Printing , Advertising and Information Supplies and Services	250,250	429,000	514,800
	2210800 Hospitality Supplies and Services	666,141	1,141,956	1,370,347
	Gross Expenditure..... KShs.	2,705,040	4,922,386	5,906,864
	Net Expenditure.. Sub-Head..... KShs.	2,705,040	4,922,386	5,906,864
1034000700 Social and Governance Department				
1034000800 National Coordinating Agency for Population and Development.				
1034000801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	235,979,270	318,854,270	318,854,270
	Net Expenditure Head.....KShs	46,832,738	54,906,444	57,199,472

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	235,979,270	318,854,270	318,854,270
	Net Expenditure.. Sub-Head..... KShs.	235,979,270	318,854,270	318,854,270
	Net Expenditure Head.....KShs	235,979,270	318,854,270	318,854,270
1034000800 National Coordinating Agency for Population and Development 1034000900 Monitoring and Evaluation Directorate.				
1034000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,835,435	16,582,234	12,396,072
	2110300 Personal Allowance - Paid as Part of Salary	10,540,158	11,432,000	11,532,000
	2210200 Communication, Supplies and Services	1,172,622	567,146	680,576
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,970,762	2,817,604	742,137
	2210500 Printing , Advertising and Information Supplies and Services	81,999	140,569	168,683
	2210600 Rentals of Produced Assets	15,000,000	18,000,000	21,600,000
	2210700 Training Expenses	2,462,500	2,462,500	810,000
	2210800 Hospitality Supplies and Services	1,042,854	1,489,792	417,301
	2211000 Specialised Materials and Supplies	1,081,250	1,081,250	405,000
	2211100 Office and General Supplies and Services	1,303,125	1,383,750	580,500
	2211200 Fuel Oil and Lubricants	813,929	1,215,307	378,369
	2211300 Other Operating Expenses	327,993	562,274	674,729
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,425	321,300	385,560

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	167,343	286,874	344,249
	Gross Expenditure..... KShs.	52,987,395	58,342,600	51,115,176
	Net Expenditure.. Sub-Head..... KShs.	52,987,395	58,342,600	51,115,176
1034000900 Monitoring and Evaluation Directorate	Net Expenditure Head.....KShs	52,987,395	58,342,600	51,115,176
1034001000 Project Management Department.				
1034001001 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,834,560	3,144,960	3,773,952
	2210400 Foreign Travel and Subsistence, and other transportation costs	172,266	413,438	496,126
	2210500 Printing , Advertising and Information Supplies and Services	156,450	268,200	321,840
	2210800 Hospitality Supplies and Services	591,051	1,013,230	1,215,876
	2211100 Office and General Supplies and Services	675,000	810,000	972,000
	2211300 Other Operating Expenses	121,450	208,200	249,840
	Gross Expenditure..... KShs.	3,550,777	5,858,028	7,029,634
	Net Expenditure.. Sub-Head..... KShs.	3,550,777	5,858,028	7,029,634
1034001000 Project Management Department	Net Expenditure Head.....KShs	3,550,777	5,858,028	7,029,634
1034001100 Kenya National Bureau of Statistics.				
1034001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	783,333,297	783,333,297	783,333,297
	Gross Expenditure..... KShs.	783,333,297	783,333,297	783,333,297

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000
	Net Expenditure.. Sub-Head..... KShs.	712,333,297	712,333,297	712,333,297
1034001102 Kenya Statistics Programme for Results	2630100 Current Grants to Government Agencies and other Levels of Government	1,050,000,000	1,050,000,000	1,050,000,000
	Gross Expenditure..... KShs.	1,050,000,000	1,050,000,000	1,050,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,050,000,000	1,050,000,000	1,050,000,000
1034001100 Kenya National Bureau of Statistics	Net Expenditure Head.....KShs	1,762,333,297	1,762,333,297	1,762,333,297
1034001300 President Award Scheme Secretariat.				
1034001301 President Award Scheme Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000
1034001300 President Award Scheme Secretariat	Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000
1034001400 NEPAD Kenya Secretariat.				
1034001401 NEPAD Kenya Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	205,165,000	205,165,000	205,165,000
	Gross Expenditure..... KShs.	205,165,000	205,165,000	205,165,000
	Net Expenditure.. Sub-Head..... KShs.	205,165,000	205,165,000	205,165,000
1034001400 NEPAD Kenya Secretariat	Net Expenditure Head.....KShs	205,165,000	205,165,000	205,165,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1034001500 Conservation Department - Regional Development.				
1034001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,022,706	4,987,814	5,379,318
	2110300 Personal Allowance - Paid as Part of Salary	2,236,000	2,278,040	2,315,160
	2210200 Communication, Supplies and Services	1,250,000	1,680,000	1,685,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,797,600	2,630,000	2,680,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	324,250	652,000	660,000
	2210500 Printing , Advertising and Information Supplies and Services	175,000	251,000	291,000
	2210700 Training Expenses	1,061,000	1,067,000	1,067,000
	2210800 Hospitality Supplies and Services	577,500	830,000	833,000
	2211000 Specialised Materials and Supplies	1,320,000	1,380,000	1,420,000
	2211100 Office and General Supplies and Services	1,662,000	1,770,000	1,850,000
	2211200 Fuel Oil and Lubricants	1,540,000	2,400,000	2,500,000
	2211300 Other Operating Expenses	630,000	900,000	900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,520,000	3,600,000	3,600,000
	Gross Expenditure..... KShs.	20,116,056	24,425,854	25,180,478
	Net Expenditure.. Sub-Head..... KShs.	20,116,056	24,425,854	25,180,478
1034001500 Conservation Department - Regional Development	Net Expenditure Head.....KShs	20,116,056	24,425,854	25,180,478

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II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1034001600 Kerio Valley Development Authority.				
1034001601 Headquarters - Kerio Valley Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	193,675,184	275,000,000	525,000,000
	Gross Expenditure..... KShs.	193,675,184	275,000,000	525,000,000
	Appropriations in Aid			
	1410500 Other Property Income	30,000,000	30,000,000	30,000,000
	1450200 Receipts Not Classified Elsewhere	45,000,000	45,000,000	45,000,000
	Net Expenditure.. Sub-Head..... KShs.	118,675,184	200,000,000	450,000,000
1034001600 Kerio Valley Development Authority	Net Expenditure Head.....KShs	118,675,184	200,000,000	450,000,000
1034001700Tana and Athi Rivers Development Authority (TARDA).				
1034001701 Headquarters - TARDA	2630100 Current Grants to Government Agencies and other Levels of Government	348,808,409	398,808,409	488,808,409
	Gross Expenditure..... KShs.	348,808,409	398,808,409	488,808,409
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	95,000,000	95,000,000	95,000,000
	1450200 Receipts Not Classified Elsewhere	62,000,000	62,000,000	62,000,000
	Net Expenditure.. Sub-Head..... KShs.	191,808,409	241,808,409	331,808,409
1034001700Tana and Athi Rivers Development Authority (TARDA)	Net Expenditure Head.....KShs	191,808,409	241,808,409	331,808,409
1034001800 Lake Basin Development Authority (LBDA).				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1034001801 Headquarters - LBDA	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 157,221,717	KShs. 221,500,000	KShs. 271,500,000
	Gross Expenditure..... KShs.	157,221,717	221,500,000	271,500,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	21,500,000	21,500,000	21,500,000
	Net Expenditure.. Sub-Head..... KShs.	135,721,717	200,000,000	250,000,000
1034001800 Lake Basin Development Authority (LBDA)	Net Expenditure Head.....KShs	135,721,717	200,000,000	250,000,000
1034001900 Ewaso Nyiro South Development (ENSDA).				
1034001901 Headquarters - ENSDA	2630100 Current Grants to Government Agencies and other Levels of Government	138,291,291	201,750,451	301,950,824
	Gross Expenditure..... KShs.	138,291,291	201,750,451	301,950,824
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	1,500,000	1,500,000	1,500,000
	Net Expenditure.. Sub-Head..... KShs.	136,791,291	200,250,451	300,450,824
1034001900 Ewaso Nyiro South Development (ENSDA)	Net Expenditure Head.....KShs	136,791,291	200,250,451	300,450,824
1034002000 Coast Development Authority (CDA).				
1034002001 Hearquarters - CDA	2630100 Current Grants to Government Agencies and other Levels of Government	67,942,460	150,000,000	150,000,000
	Gross Expenditure..... KShs.	67,942,460	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	67,942,460	150,000,000	150,000,000

VOTE R1034 State Department for Planning and Statistics

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1034 State Department for Planning and Statistics

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1034002000 Coast Development Authority (CDA)	Net Expenditure Head.....KShs	67,942,460	150,000,000	150,000,000
1034002100 Ewaso Nyiro North Development (ENNDA).				
1034002101 Headqarters - ENNDA	2630100 Current Grants to Government Agencies and other Levels of Government	118,879,281	154,210,000	160,250,852
	Gross Expenditure..... KShs.	118,879,281	154,210,000	160,250,852
	Net Expenditure.. Sub-Head..... KShs.	118,879,281	154,210,000	160,250,852
1034002100 Ewaso Nyiro North Development (ENNDA)	Net Expenditure Head.....KShs	118,879,281	154,210,000	160,250,852
1034002200 Non-Governmental Organizations.				
1034002201 Headqarters	2630100 Current Grants to Government Agencies and other Levels of Government	125,150,000	120,456,875	120,456,875
	Gross Expenditure..... KShs.	125,150,000	120,456,875	120,456,875
	Net Expenditure.. Sub-Head..... KShs.	125,150,000	120,456,875	120,456,875
1034002200 Non-Governmental Organizations	Net Expenditure Head.....KShs	125,150,000	120,456,875	120,456,875
	TOTAL NET EXPENDITURE FOR VOTE R1034 State Department for Planning and StatisticsKShs.	4,391,330,425	5,102,906,906	5,656,701,290

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Defence including general administration and planning, and expenses of the Kenya Defence Forces

(KShs 98,654,161,519)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1041000100 Headquarters Administrative Services	Kshs. 1,185,114,882	Kshs. -	Kshs. 1,185,114,882	Kshs. 1,369,910,464	Kshs. 1,459,986,777
1041000200 Kenya Defence Forces	97,469,046,637	-	97,469,046,637	95,694,375,036	115,219,514,287
TOTAL FOR VOTE R1041 Ministry of Defence	98,654,161,519	-	98,654,161,519	97,064,285,500	116,679,501,064

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1041 Ministry of Defence

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1041000100 Headquarters Administrative Services.				
1041000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	478,927,021	526,075,194	539,527,081
	2110300 Personal Allowance - Paid as Part of Salary	294,978,978	312,247,985	323,945,793
	2210200 Communication, Supplies and Services	10,839,520	11,164,706	14,319,647
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,827,717	21,817,927	26,232,465
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,047,491	22,757,832	26,260,567
	2210500 Printing , Advertising and Information Supplies and Services	2,439,857	3,590,075	5,577,778
	2210700 Training Expenses	21,020,352	21,650,962	33,580,491
	2210800 Hospitality Supplies and Services	9,967,230	14,666,067	17,926,049
	2211000 Specialised Materials and Supplies	19,922,000	24,638,660	31,962,771
	2211100 Office and General Supplies and Services	15,200,150	15,656,155	18,945,839
	2211200 Fuel Oil and Lubricants	4,814,586	7,084,319	8,236,849
	2211300 Other Operating Expenses	32,138,200	40,609,758	44,348,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,424,087	15,395,442	16,707,306
	2220200 Routine Maintenance - Other Assets	5,553,739	11,816,830	14,991,459
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	15,300,000	16,549,000
	3111000 Purchase of Office Furniture and General Equipment	5,040,000	8,652,000	10,791,560

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1041 Ministry of Defence

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,949,910	6,891,534	8,978,281
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,155,920	7,190,598
	Gross Expenditure..... KShs.	950,090,838	1,086,171,366	1,166,071,584
	Net Expenditure.. Sub-Head..... KShs.	950,090,838	1,086,171,366	1,166,071,584
1041000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	150,170	154,675	159,315
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	819,000	1,205,100	1,241,253
	2210700 Training Expenses	1,208,240	1,244,487	1,281,822
	2210800 Hospitality Supplies and Services	181,346	266,837	274,842
	2211100 Office and General Supplies and Services	418,800	431,364	444,305
	2211200 Fuel Oil and Lubricants	180,117	265,029	272,980
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,970	542,913	559,200
	Gross Expenditure..... KShs.	3,326,643	4,110,405	4,233,717
	Net Expenditure.. Sub-Head..... KShs.	3,326,643	4,110,405	4,233,717
1041000103 Management of Ethics and Integrity Programme				
	2210200 Communication, Supplies and Services	133,600	137,608	141,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,265,606	3,333,677	3,433,688
	2210800 Hospitality Supplies and Services	95,382	140,348	144,558
	2211100 Office and General Supplies and Services	210,300	216,609	223,107

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1041 Ministry of Defence

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	109,431	161,020	165,850
	Gross Expenditure..... KShs.	2,814,319	3,989,262	4,108,939
	Net Expenditure.. Sub-Head..... KShs.	2,814,319	3,989,262	4,108,939
1041000104 Kenya Army Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,254,239	13,141,538	20,325,784
	2211000 Specialised Materials and Supplies	1,740,630	1,740,630	1,792,849
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	2,000,000	2,060,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	525,000	1,050,000	1,081,500
	Gross Expenditure..... KShs.	7,719,869	17,932,168	25,260,133
	Net Expenditure.. Sub-Head..... KShs.	7,719,869	17,932,168	25,260,133
1041000105 Kenya Airforce Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,330,784	8,372,440	8,563,612
	2211000 Specialised Materials and Supplies	962,700	991,581	1,021,328
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	2,060,000	2,121,800
	Gross Expenditure..... KShs.	6,493,484	11,424,021	11,706,740
	Net Expenditure.. Sub-Head..... KShs.	6,493,484	11,424,021	11,706,740
1041000106 Kenya Navy Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,790,899	5,578,037	5,745,378
	2211000 Specialised Materials and Supplies	315,240	324,697	334,438
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	2,512,500	4,121,800

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1041 Ministry of Defence

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,306,139	8,415,234	10,201,616
	Net Expenditure.. Sub-Head..... KShs.	5,306,139	8,415,234	10,201,616
1041000107 Kenya Space Agency	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	200,000,000
1041000108 Gender and Youth Mainstreaming	2210200 Communication, Supplies and Services	131,400	135,342	139,402
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,302,084	1,915,924	1,973,402
	2210700 Training Expenses	3,352,880	3,453,466	3,557,070
	2210800 Hospitality Supplies and Services	1,052,226	1,548,276	1,594,724
	Gross Expenditure..... KShs.	5,838,590	7,053,008	7,264,598
	Net Expenditure.. Sub-Head..... KShs.	5,838,590	7,053,008	7,264,598
1041000109 Directorate of Policy and Planning	2210200 Communication, Supplies and Services	250,000	257,500	265,225
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,015,000	1,493,500	1,538,305
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	210,000	309,000	318,270
	2211300 Other Operating Expenses	1,050,000	1,545,000	1,591,350
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	25,150,000	25,304,500

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1041 Ministry of Defence

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	3,525,000	30,815,000	31,139,450
	Net Expenditure.. Sub-Head..... KShs.	3,525,000	30,815,000	31,139,450
1041000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	1,185,114,882	1,369,910,464	1,459,986,777
1041000200 Kenya Defence Forces.				
1041000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	81,419,046,637	79,631,895,036	95,972,088,367
	Gross Expenditure..... KShs.	81,419,046,637	79,631,895,036	95,972,088,367
	Net Expenditure.. Sub-Head..... KShs.	81,419,046,637	79,631,895,036	95,972,088,367
1041000202 Civil Aid	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	450,000,000	450,000,000
	Gross Expenditure..... KShs.	450,000,000	450,000,000	450,000,000
	Net Expenditure.. Sub-Head..... KShs.	450,000,000	450,000,000	450,000,000
1041000204 Modernization Programme	2630100 Current Grants to Government Agencies and other Levels of Government	15,600,000,000	15,612,480,000	18,797,425,920
	Gross Expenditure..... KShs.	15,600,000,000	15,612,480,000	18,797,425,920
	Net Expenditure.. Sub-Head..... KShs.	15,600,000,000	15,612,480,000	18,797,425,920
1041000200 Kenya Defence Forces	Net Expenditure Head.....KShs	97,469,046,637	95,694,375,036	115,219,514,287
	TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	98,654,161,519	97,064,285,500	116,679,501,064

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

(KShs 17,036,640,947)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1052000100 Headquarters Administrative Services	2,427,417,264	-	2,427,417,264	2,724,308,623	2,763,760,161
1052000200 Foreign Service Institute	16,355,000	-	16,355,000	20,228,701	20,501,053
1052000300 Financial Management and Procurement Services	96,689,101	-	96,689,101	123,829,918	117,849,437
1052000700 New York	441,053,540	-	441,053,540	728,415,466	786,223,793
1052000800 Washington	428,997,066	-	428,997,066	479,555,775	518,885,438
1052000900 London	434,198,923	-	434,198,923	484,002,744	551,354,985
1052001000 Moscow	206,019,625	500,000	205,519,625	229,237,386	257,430,737
1052001100 Addis Ababa	211,169,551	-	211,169,551	239,978,268	268,642,171
1052001200 Berlin	279,239,003	3,000,000	276,239,003	310,548,519	329,660,646
1052001300 Kinshasa	158,747,727	-	158,747,727	175,932,826	183,807,660
1052001400 Lusaka	158,597,769	887,500	157,710,269	174,535,852	195,407,758
1052001500 Paris	330,359,125	-	330,359,125	367,625,755	422,576,355
1052001600 New Delhi	267,666,344	-	267,666,344	281,755,033	296,300,331
1052001700 Stockholm	247,309,284	-	247,309,284	298,013,540	319,113,454

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

(KShs 17,036,640,947)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1052001800 Abuja	237,901,262	-	237,901,262	258,150,111	263,446,398
1052001900 Cairo	199,204,044	-	199,204,044	227,522,512	241,536,903
1052002000 Riyadh	182,396,732	-	182,396,732	205,393,835	219,255,205
1052002100 Brussels	286,990,205	-	286,990,205	330,724,498	415,530,921
1052002200 Ottawa	285,838,202	3,000,000	282,838,202	314,000,866	350,520,548
1052002300 Tokyo	282,006,378	-	282,006,378	325,719,826	343,647,353
1052002400 Beijing	211,194,067	300,000	210,894,067	242,586,597	276,457,291
1052002500 Rome	213,298,884	-	213,298,884	250,257,752	278,849,522
1052002600 Kampala	191,949,833	15,400,000	176,549,833	203,342,375	216,288,046
1052002700 UNON	134,646,096	-	134,646,096	153,578,579	158,376,227
1052002900 Harare	125,517,414	3,000,000	122,517,414	133,292,950	138,133,639
1052003000 Khartoum	152,558,411	70,000	152,488,411	176,079,601	176,650,733
1052003100 Abu Dhabi	228,243,970	50,000	228,193,970	263,141,498	238,739,925
1052003200 Dar Es Salaam	234,142,977	24,387,500	209,755,477	265,240,086	267,449,546
1052003300 Islamabad	181,889,923	-	181,889,923	193,395,055	201,839,249
1052003400 The Hague	227,948,868	5,000,000	222,948,868	254,005,442	261,795,415

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

(KShs 17,036,640,947)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1052003500 Geneva	506,394,576	-	506,394,576	571,955,752	598,439,747
1052003600 Mission To Somalia	353,050,999	3,000,000	350,050,999	359,841,643	365,942,650
1052003700 Los Angeles	177,572,168	-	177,572,168	185,513,911	179,820,168
1052003800 Bujumbura	138,757,550	300,000	138,457,550	140,008,817	164,356,977
1052003900 Tel Aviv	238,498,065	3,200,000	235,298,065	264,437,657	295,852,478
1052004000 Pretoria	207,283,500	-	207,283,500	215,472,811	222,695,673
1052004100 Vienna	259,612,270	-	259,612,270	289,127,760	316,196,237
1052004200 Kuala Lumpur	154,630,301	-	154,630,301	164,959,281	195,013,023
1052004300 Kuwait	147,893,835	-	147,893,835	159,055,497	163,901,949
1052004400 Dublin	173,981,795	-	173,981,795	188,358,736	194,141,103
1052004500 Madrid	199,177,407	1,000,000	198,177,407	220,283,646	226,251,793
1052004600 Seoul	261,771,932	-	261,771,932	263,852,350	281,995,839
1052004700 Kigali	148,026,399	1,800,000	146,226,399	147,813,472	156,697,347
1052004800 Canberra	222,313,025	1,200,000	221,113,025	235,220,536	234,389,077
1052004900 Tehran	172,965,222	-	172,965,222	166,787,287	170,601,387
1052005000 Windhoek	256,264,775	103,000,000	153,264,775	258,505,451	262,659,835

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

(KShs 17,036,640,947)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1052005100 Brazilia	220,986,849	-	220,986,849	222,707,859	256,345,106
1052005200 Bangkok	186,510,453	-	186,510,453	184,852,295	206,003,904
1052005300 Gaborone	121,966,811	500,000	121,466,811	123,256,509	135,967,758
1052005500 Juba	215,989,192	-	215,989,192	226,623,267	232,460,364
1052005600 Doha	188,136,149	-	188,136,149	189,496,045	203,724,596
1052005700 Muscat	145,738,530	-	145,738,530	148,461,422	177,421,709
1052005800 Ankara	240,432,205	-	240,432,205	231,228,694	235,314,285
1052005900 United Nations Organizations	209,647,765	-	209,647,765	217,927,346	280,670,536
1052006000 The Commonwealth	62,429,175	-	62,429,175	70,018,281	85,582,483
1052006100 African Union	1,720,306,214	-	1,720,306,214	1,720,306,214	1,720,306,214
1052006200 Grants to International Organizations	172,452,652	-	172,452,652	174,623,612	221,788,010
1052006400 Dubai Consulate	226,948,903	-	226,948,903	225,730,640	232,421,597
1052006500 Hargeissa Liaison Office	53,913,017	-	53,913,017	73,212,820	76,225,642
1052006600 Kismayu Liaison Office	61,595,712	-	61,595,712	65,986,836	86,458,663
1052006900 Rabat	111,791,303	-	111,791,303	129,191,373	129,051,368
1052007000 Algiers	153,727,811	-	153,727,811	155,640,163	155,747,105

VOTE R1052 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June 2017 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations.

(KShs 17,036,640,947)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1052008000 Luanda	216,452,559	-	216,452,559	236,430,657	227,738,906
1052009000 UN Habitat	123,326,654	-	123,326,654	133,236,546	103,880,967
1052009100 Havana	76,143,586	-	76,143,586	87,604,201	87,870,854
TOTAL FOR VOTE R1052 Ministry of Foreign Affairs	17,206,235,947	169,595,000	17,036,640,947	18,882,129,376	19,963,966,250

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052000100 Headquarters Administrative Services.				
1052000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	222,364,805	308,591,107	317,848,850
	2110200 Basic Wages - Temporary Employees	10,743,917	13,000,140	18,842,195
	2110300 Personal Allowance - Paid as Part of Salary	185,155,013	200,344,846	193,585,123
	2110500 Personal Allowances provided in Kind	12,000,000	13,200,000	12,730,800
	2210100 Utilities Supplies and Services	14,547,079	15,941,951	16,090,539
	2210200 Communication, Supplies and Services	59,110,019	75,569,808	76,027,945
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,810,000	11,034,475	10,123,366
	2210400 Foreign Travel and Subsistence, and other transportation costs	62,726,230	72,328,839	76,781,846
	2210500 Printing , Advertising and Information Supplies and Services	1,900,000	2,320,952	2,355,141
	2210600 Rentals of Produced Assets	37,000,000	42,937,605	44,570,106
	2210700 Training Expenses	25,000,000	27,604,758	28,675,704
	2210800 Hospitality Supplies and Services	18,039,577	20,128,431	20,352,670
	2210900 Insurance Costs	950,000	1,102,452	1,118,692
	2211000 Specialised Materials and Supplies	4,300,000	4,990,046	5,063,553
	2211100 Office and General Supplies and Services	7,410,000	8,117,699	10,193,086
	2211200 Fuel Oil and Lubricants	5,624,900	6,347,041	7,423,967

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	7,440,000	11,473,464	11,583,553
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,230,975	5,872,878	5,941,257
	2710100 Government Pension and Retirement Benefits	37,210,000	43,181,305	43,817,396
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,160,476	1,177,570
	3110900 Purchase of Household Furniture and Institutional Equipment	720,000	835,543	847,851
	3111000 Purchase of Office Furniture and General Equipment	640,000	742,705	753,645
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	812,334	824,300
	Gross Expenditure..... KShs.	724,622,515	887,638,855	906,729,155
	Net Expenditure.. Sub-Head..... KShs.	724,622,515	887,638,855	906,729,155
1052000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	445,623	452,187
	2210400 Foreign Travel and Subsistence, and other transportation costs	771,750	995,108	1,009,767
	2210500 Printing , Advertising and Information Supplies and Services	98,000	113,727	115,402
	2210700 Training Expenses	192,000	222,811	226,094
	Gross Expenditure..... KShs.	1,445,750	1,777,269	1,803,450
	Net Expenditure.. Sub-Head..... KShs.	1,445,750	1,777,269	1,803,450
1052000104 Political and Diplomatic Secretary	2210200 Communication, Supplies and Services	1,950,000	2,262,928	2,296,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,962,855	7,065,423

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	22,500,000	29,011,895	29,439,261
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	1,624,666	1,648,598
	2210800 Hospitality Supplies and Services	8,100,000	9,399,854	9,538,320
	2211000 Specialised Materials and Supplies	350,000	406,168	412,150
	2211100 Office and General Supplies and Services	1,500,000	1,740,714	1,766,355
	2211200 Fuel Oil and Lubricants	1,800,000	2,088,856	2,119,627
	2211300 Other Operating Expenses	500,000	580,238	588,785
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,320,952	2,355,141
	2220200 Routine Maintenance - Other Assets	500,000	580,238	588,785
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,412
	3111000 Purchase of Office Furniture and General Equipment	560,000	649,866	659,439
	Gross Expenditure..... KShs.	47,320,000	57,814,906	58,666,559
	Net Expenditure.. Sub-Head..... KShs.	47,320,000	57,814,906	58,666,559
1052000105 Chef de Cabinet				
	2210200 Communication, Supplies and Services	2,790,000	3,237,728	3,285,421
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,053,000	8,184,837	8,305,404
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,929,999	38,145,179	38,618,700
	2210500 Printing , Advertising and Information Supplies and Services	800,000	928,381	942,056

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	4,028,000	4,273,206	4,299,328
	2210800 Hospitality Supplies and Services	3,582,000	4,156,824	4,218,058
	2211000 Specialised Materials and Supplies	550,000	638,262	647,664
	2211100 Office and General Supplies and Services	3,742,000	4,182,024	4,228,898
	2211200 Fuel Oil and Lubricants	2,250,000	2,611,071	2,649,533
	2211300 Other Operating Expenses	2,420,000	2,808,352	2,849,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,320,952	2,355,141
	2220200 Routine Maintenance - Other Assets	2,550,000	2,638,262	2,647,664
	3110900 Purchase of Household Furniture and Institutional Equipment	112,000	129,973	131,888
	3111000 Purchase of Office Furniture and General Equipment	1,392,000	1,615,382	1,639,178
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	406,167	412,150
	Gross Expenditure..... KShs.	64,548,999	76,276,600	77,230,803
	Net Expenditure.. Sub-Head..... KShs.	64,548,999	76,276,600	77,230,803
1052000106 Protocol				
	2210200 Communication, Supplies and Services	1,000,000	1,160,476	1,177,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,537,300	137,034,483	160,605,570
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,526,500,000	1,552,808,484	1,547,605,178
	2210500 Printing , Advertising and Information Supplies and Services	500,000	580,238	588,786

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,250,000	2,611,070	2,649,534
	2211000 Specialised Materials and Supplies	350,000	406,168	412,150
	2211100 Office and General Supplies and Services	862,700	1,001,143	1,015,890
	2211200 Fuel Oil and Lubricants	1,800,000	2,088,856	2,119,627
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,320,952	2,355,141
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,412
	3111000 Purchase of Office Furniture and General Equipment	520,000	603,447	612,336
	Gross Expenditure..... KShs.	1,589,480,000	1,700,800,993	1,719,330,194
	Net Expenditure.. Sub-Head..... KShs.	1,589,480,000	1,700,800,993	1,719,330,194
1052000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	2,427,417,264	2,724,308,623	2,763,760,161
1052000200 Foreign Service Institute.				
1052000201 Headquarters				
	2210200 Communication, Supplies and Services	594,000	689,322	699,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	510,609	518,131
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,745,000	3,539,452	3,591,590
	2210500 Printing , Advertising and Information Supplies and Services	150,000	174,072	176,636
	2210700 Training Expenses	1,168,000	2,250,610	2,258,130
	2210800 Hospitality Supplies and Services	585,000	678,878	688,878

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,340,000	2,715,514	2,755,515
	2211100 Office and General Supplies and Services	1,600,000	1,856,761	1,884,113
	2211200 Fuel Oil and Lubricants	783,000	908,653	922,038
	2211300 Other Operating Expenses	3,910,000	4,537,460	4,604,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	626,657	635,888
	2220200 Routine Maintenance - Other Assets	358,000	415,450	421,571
	3110900 Purchase of Household Furniture and Institutional Equipment	92,000	106,764	108,336
	3111000 Purchase of Office Furniture and General Equipment	840,000	974,799	989,159
	3111100 Purchase of Specialised Plant, Equipment and Machinery	210,000	243,700	247,290
	Gross Expenditure..... KShs.	16,355,000	20,228,701	20,501,053
	Net Expenditure.. Sub-Head..... KShs.	16,355,000	20,228,701	20,501,053
1052000200 Foreign Service Institute	Net Expenditure Head.....KShs	16,355,000	20,228,701	20,501,053
1052000300 Financial Management and Procurement Services.				
1052000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,260,423	29,931,286	22,555,183
	2110300 Personal Allowance - Paid as Part of Salary	8,397,812	8,649,747	8,908,239
	2210200 Communication, Supplies and Services	1,021,500	1,185,426	1,202,888
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,632,571	1,653,084

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,008,500	10,458,048	10,553,179
	2210500 Printing , Advertising and Information Supplies and Services	170,000	197,281	200,187
	2210800 Hospitality Supplies and Services	3,860,000	3,551,056	3,603,366
	2211100 Office and General Supplies and Services	3,830,000	4,123,670	4,154,954
	2211300 Other Operating Expenses	944,342	1,000,509	1,006,492
	3111000 Purchase of Office Furniture and General Equipment	1,396,524	2,539,298	2,551,661
	Gross Expenditure..... KShs.	47,329,101	63,268,892	56,389,233
	Net Expenditure.. Sub-Head..... KShs.	47,329,101	63,268,892	56,389,233
1052000302 Registrar of Treaties	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	9,283,806	9,420,563
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,000,000	23,209,516	23,551,408
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,160,476	1,177,570
	2210800 Hospitality Supplies and Services	17,000,000	20,888,564	21,196,268
	2211100 Office and General Supplies and Services	2,400,000	2,785,142	2,826,169
	3111000 Purchase of Office Furniture and General Equipment	2,960,000	3,233,522	3,288,226
	Gross Expenditure..... KShs.	49,360,000	60,561,026	61,460,204
	Net Expenditure.. Sub-Head..... KShs.	49,360,000	60,561,026	61,460,204
1052000300 Financial Management and Procurement Services	Net Expenditure Head.....KShs	96,689,101	123,829,918	117,849,437

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052000700 New York.				
1052000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,420,192	17,278,498	17,796,853
	2110200 Basic Wages - Temporary Employees	71,278,122	85,000,000	102,105,000
	2110300 Personal Allowance - Paid as Part of Salary	94,803,048	113,264,047	136,628,135
	2110400 Personal Allowances paid as Reimbursements	7,495,000	7,757,130	8,002,650
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	42,000,000	48,000,000
	2210100 Utilities Supplies and Services	17,756,863	19,875,144	21,100,793
	2210200 Communication, Supplies and Services	6,302,292	6,944,998	7,013,462
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,320,953	2,355,141
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,976,230	19,789,607	19,982,775
	2210500 Printing , Advertising and Information Supplies and Services	400,000	464,190	471,029
	2210600 Rentals of Produced Assets	129,658,264	358,091,283	363,093,350
	2210800 Hospitality Supplies and Services	10,708,390	11,318,599	11,383,601
	2210900 Insurance Costs	4,000,000	4,641,903	4,710,281
	2211000 Specialised Materials and Supplies	1,500,000	1,740,714	1,766,355
	2211100 Office and General Supplies and Services	1,735,000	2,013,425	2,043,086
	2211200 Fuel Oil and Lubricants	2,654,900	2,900,428	2,926,583

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,870,000	2,170,090	2,202,057
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,630,964	2,855,630	2,879,563
	2220200 Routine Maintenance - Other Assets	10,580,000	4,673,076	4,682,991
	2640100 Scholarships and other Educational Benefits	11,584,275	23,083,656	26,844,574
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	Gross Expenditure..... KShs.	441,053,540	728,415,466	786,223,793
	Net Expenditure.. Sub-Head..... KShs.	441,053,540	728,415,466	786,223,793
1052000700 New York	Net Expenditure Head.....KShs	441,053,540	728,415,466	786,223,793
1052000800 Washington.				
1052000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,255,809	18,114,977	18,347,781
	2110200 Basic Wages - Temporary Employees	93,249,828	115,000,000	133,050,000
	2110300 Personal Allowance - Paid as Part of Salary	140,849,352	154,807,125	170,000,000
	2110400 Personal Allowances paid as Reimbursements	6,283,000	6,471,490	6,571,490
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	36,994,965	41,500,000	43,585,050
	2210100 Utilities Supplies and Services	12,536,526	13,817,069	13,953,478
	2210200 Communication, Supplies and Services	4,785,792	5,185,137	5,227,677
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,866,656	7,166,209	7,198,119

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,074,393	15,870,307	15,951,771
	2210500 Printing , Advertising and Information Supplies and Services	124,000	143,899	146,019
	2210600 Rentals of Produced Assets	43,511,944	49,589,998	50,109,631
	2210800 Hospitality Supplies and Services	8,919,640	9,242,798	9,277,222
	2210900 Insurance Costs	3,850,000	4,467,832	4,533,646
	2211000 Specialised Materials and Supplies	350,000	406,166	412,150
	2211100 Office and General Supplies and Services	1,870,000	2,170,090	2,202,057
	2211200 Fuel Oil and Lubricants	2,227,652	2,404,617	2,423,468
	2211300 Other Operating Expenses	710,000	823,938	836,075
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,182,964	2,335,737	2,352,011
	2220200 Routine Maintenance - Other Assets	7,810,000	2,100,461	2,131,402
	2640100 Scholarships and other Educational Benefits	25,842,145	27,122,807	29,749,265
	3110900 Purchase of Household Furniture and Institutional Equipment	680,000	789,123	800,748
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,400	25,995	26,378
	Gross Expenditure..... KShs.	428,997,066	479,555,775	518,885,438
	Net Expenditure.. Sub-Head..... KShs.	428,997,066	479,555,775	518,885,438
1052000800 Washington	Net Expenditure Head.....KShs	428,997,066	479,555,775	518,885,438

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052000900 London.				
1052000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,687,751	12,050,217	12,426,250
	2110200 Basic Wages - Temporary Employees	106,996,400	127,880,000	152,000,000
	2110300 Personal Allowance - Paid as Part of Salary	116,145,907	139,747,752	167,000,000
	2110400 Personal Allowances paid as Reimbursements	5,880,000	6,174,000	6,374,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,800,000	5,856,105	8,652,410
	2210100 Utilities Supplies and Services	20,256,863	22,776,333	23,044,718
	2210200 Communication, Supplies and Services	5,739,792	6,292,230	6,351,078
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,884,800	3,187,265	3,219,485
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,377,607	16,955,542	17,017,105
	2210500 Printing , Advertising and Information Supplies and Services	325,000	377,154	382,710
	2210600 Rentals of Produced Assets	68,898,850	79,339,738	80,451,950
	2210800 Hospitality Supplies and Services	14,887,140	10,365,558	10,416,522
	2210900 Insurance Costs	3,650,000	4,235,736	4,298,132
	2211000 Specialised Materials and Supplies	800,000	928,381	942,056
	2211100 Office and General Supplies and Services	1,190,000	1,380,966	1,401,309
	2211200 Fuel Oil and Lubricants	2,946,860	3,239,240	3,270,386

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	5,688,000	6,600,786	6,698,020
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,350,964	2,530,697	2,549,843
	2220200 Routine Maintenance - Other Assets	6,775,000	899,369	912,617
	2640100 Scholarships and other Educational Benefits	27,643,800	32,888,593	43,644,936
	3110700 Purchase of Vehicles and Other Transport Equipment	8,018,189	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	64,987	65,944
	Gross Expenditure..... KShs.	434,198,923	484,002,744	551,354,985
	Net Expenditure.. Sub-Head..... KShs.	434,198,923	484,002,744	551,354,985
1052000900 London	Net Expenditure Head.....KShs	434,198,923	484,002,744	551,354,985
1052001000 Moscow.				
1052001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,521,549	7,108,993	7,322,263
	2110200 Basic Wages - Temporary Employees	30,701,266	36,756,100	43,600,000
	2110300 Personal Allowance - Paid as Part of Salary	46,646,024	55,855,848	67,080,000
	2110400 Personal Allowances paid as Reimbursements	6,695,000	6,895,850	6,995,850
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	10,875,000	13,890,105
	2210100 Utilities Supplies and Services	7,006,863	7,400,029	7,441,911

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	4,965,792	5,394,022	5,439,638
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,947,200	4,099,203	4,115,395
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,233,563	7,772,334	7,829,725
	2210500 Printing , Advertising and Information Supplies and Services	127,400	140,452	142,522
	2210600 Rentals of Produced Assets	50,501,311	48,454,259	49,396,331
	2210800 Hospitality Supplies and Services	7,611,490	7,724,722	7,736,784
	2210900 Insurance Costs	1,050,000	1,218,500	1,236,449
	2211000 Specialised Materials and Supplies	650,000	754,309	765,421
	2211100 Office and General Supplies and Services	345,000	400,364	406,262
	2211200 Fuel Oil and Lubricants	1,754,203	1,855,191	1,865,949
	2211300 Other Operating Expenses	1,410,000	1,636,271	1,660,374
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	975,000	1,131,464	1,148,132
	2640100 Scholarships and other Educational Benefits	18,600,000	21,318,493	26,893,746
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	46,419	47,103
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,000	8,123	8,243
	Gross Expenditure..... KShs.	206,019,625	229,237,386	257,430,737

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	500,000
	Net Expenditure.. Sub-Head..... KShs.	205,519,625	228,737,386	256,930,737
1052001000 Moscow	Net Expenditure Head.....KShs	205,519,625	228,737,386	256,930,737
1052001100 Addis Ababa.				
1052001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,464,991	13,473,675	13,877,886
	2110200 Basic Wages - Temporary Employees	9,539,586	10,200,000	11,500,000
	2110300 Personal Allowance - Paid as Part of Salary	95,721,696	114,050,000	136,800,000
	2110400 Personal Allowances paid as Reimbursements	4,525,500	4,751,775	4,989,364
	2210100 Utilities Supplies and Services	6,556,863	6,877,815	6,912,003
	2210200 Communication, Supplies and Services	4,106,292	4,396,592	4,427,516
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,864,000	2,002,651	2,017,422
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,718,230	17,816,206	17,933,166
	2210500 Printing , Advertising and Information Supplies and Services	198,000	218,285	221,501
	2210600 Rentals of Produced Assets	28,918,530	30,373,949	30,528,987
	2210800 Hospitality Supplies and Services	8,468,740	8,719,540	8,746,256
	2210900 Insurance Costs	3,900,000	4,525,857	4,592,524

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	400,000	464,190	471,028
	2211100 Office and General Supplies and Services	380,000	440,981	447,476
	2211200 Fuel Oil and Lubricants	1,786,904	1,893,140	1,904,456
	2211300 Other Operating Expenses	1,988,000	2,307,026	2,341,010
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,622,964	1,685,871	1,692,572
	2220200 Routine Maintenance - Other Assets	4,200,000	4,232,095	4,235,514
	2640100 Scholarships and other Educational Benefits	9,449,255	11,130,848	14,579,565
	3110900 Purchase of Household Furniture and Institutional Equipment	360,000	417,772	423,925
	Gross Expenditure..... KShs.	211,169,551	239,978,268	268,642,171
	Net Expenditure.. Sub-Head..... KShs.	211,169,551	239,978,268	268,642,171
1052001100 Addis Ababa	Net Expenditure Head.....KShs	211,169,551	239,978,268	268,642,171
1052001200 Berlin.				
1052001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,658,818	8,573,226	8,830,424
	2110200 Basic Wages - Temporary Employees	60,530,106	65,500,000	73,200,000
	2110300 Personal Allowance - Paid as Part of Salary	75,563,799	86,466,706	94,466,706
	2110400 Personal Allowances paid as Reimbursements	2,004,450	2,104,675	2,209,909
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,950,250	8,373,520	9,373,520

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,870,676	8,289,100	8,289,100
	2210100 Utilities Supplies and Services	15,356,863	13,608,575	13,741,912
	2210200 Communication, Supplies and Services	5,213,292	5,681,240	5,731,087
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	3,217,505	3,242,804
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,477,230	5,734,152	5,761,521
	2210500 Printing , Advertising and Information Supplies and Services	216,000	250,664	254,355
	2210600 Rentals of Produced Assets	62,716,849	72,280,565	73,299,336
	2210800 Hospitality Supplies and Services	7,409,890	7,490,769	7,499,386
	2210900 Insurance Costs	1,145,000	1,328,745	1,348,318
	2211000 Specialised Materials and Supplies	260,000	301,724	306,168
	2211100 Office and General Supplies and Services	480,000	557,029	565,234
	2211200 Fuel Oil and Lubricants	2,474,900	2,691,542	2,714,620
	2211300 Other Operating Expenses	1,970,000	2,286,137	2,319,814
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,550,964	2,762,792	2,785,357
	2220200 Routine Maintenance - Other Assets	1,055,000	1,224,302	1,242,337
	2640100 Scholarships and other Educational Benefits	10,354,916	10,665,075	11,301,168
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,160,476	1,177,570

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	279,239,003	310,548,519	329,660,646
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	276,239,003	307,548,519	326,660,646
1052001200 Berlin	Net Expenditure Head.....KShs	276,239,003	307,548,519	326,660,646
1052001300 Kinshasa.				
1052001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,833,873	6,008,889	6,189,156
	2110200 Basic Wages - Temporary Employees	9,040,000	10,402,328	11,402,328
	2110300 Personal Allowance - Paid as Part of Salary	45,848,592	49,793,984	54,893,984
	2110400 Personal Allowances paid as Reimbursements	6,300,000	6,434,750	3,862,425
	2210100 Utilities Supplies and Services	9,856,863	10,707,385	10,797,986
	2210200 Communication, Supplies and Services	4,133,292	4,427,925	4,459,312
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,931,600	7,682,884	7,762,913
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,405,147	5,891,215	5,942,992
	2210500 Printing , Advertising and Information Supplies and Services	222,400	258,090	261,892
	2210600 Rentals of Produced Assets	33,310,275	38,599,601	39,163,045
	2210800 Hospitality Supplies and Services	8,381,890	8,618,752	8,643,984

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	1,310,000	1,520,224	1,542,617
	2211000 Specialised Materials and Supplies	1,230,000	1,427,385	1,448,413
	2211100 Office and General Supplies and Services	1,050,000	1,218,499	1,236,449
	2211200 Fuel Oil and Lubricants	1,936,556	2,066,807	2,080,682
	2211300 Other Operating Expenses	6,491,000	7,532,648	7,643,609
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,050,964	2,182,554	2,196,572
	2220200 Routine Maintenance - Other Assets	1,140,000	1,322,943	1,342,431
	2640100 Scholarships and other Educational Benefits	7,955,275	9,464,611	12,560,048
	3110900 Purchase of Household Furniture and Institutional Equipment	320,000	371,352	376,822
	Gross Expenditure..... KShs.	158,747,727	175,932,826	183,807,660
	Net Expenditure.. Sub-Head..... KShs.	158,747,727	175,932,826	183,807,660
1052001300 Kinshasa	Net Expenditure Head.....KShs	158,747,727	175,932,826	183,807,660
1052001400 Lusaka.				
1052001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,752,064	9,014,628	9,285,065
	2110200 Basic Wages - Temporary Employees	13,424,836	16,681,829	19,681,829
	2110300 Personal Allowance - Paid as Part of Salary	66,324,988	79,487,947	94,330,847
	2110400 Personal Allowances paid as Reimbursements	3,360,000	3,528,000	3,704,400

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	7,812,863	8,335,373	8,391,033
	2210200 Communication, Supplies and Services	4,718,292	5,106,804	5,148,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,000	1,519,893	1,527,552
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,683,063	10,374,206	10,447,830
	2210500 Printing , Advertising and Information Supplies and Services	135,000	156,665	158,972
	2210600 Rentals of Produced Assets	700,000	812,333	824,300
	2210700 Training Expenses	74,000	85,876	87,140
	2210800 Hospitality Supplies and Services	7,265,890	7,323,662	7,329,816
	2210900 Insurance Costs	3,050,000	3,539,451	3,591,590
	2211000 Specialised Materials and Supplies	40,000	46,419	47,103
	2211100 Office and General Supplies and Services	500,000	580,238	588,786
	2211200 Fuel Oil and Lubricants	1,880,900	2,002,220	2,015,143
	2211300 Other Operating Expenses	2,170,000	2,518,232	2,555,328
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,430,964	2,623,535	2,644,049
	2220200 Routine Maintenance - Other Assets	5,660,000	5,765,914	5,777,196
	2640100 Scholarships and other Educational Benefits	13,832,609	14,923,542	17,160,897
	3110700 Purchase of Vehicles and Other Transport Equipment	5,240,300	-	-

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	92,838	94,206
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	16,247	16,486
	Gross Expenditure..... KShs.	158,597,769	174,535,852	195,407,758
	Appropriations in Aid			
	1410400 Rents	887,500	887,500	887,500
	Net Expenditure.. Sub-Head..... KShs.	157,710,269	173,648,352	194,520,258
1052001400 Lusaka	Net Expenditure Head.....KShs	157,710,269	173,648,352	194,520,258
1052001500 Paris.				
1052001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,270,171	12,638,276	13,017,425
	2110200 Basic Wages - Temporary Employees	56,322,845	67,570,206	80,570,206
	2110300 Personal Allowance - Paid as Part of Salary	90,308,940	108,640,307	129,640,307
	2110400 Personal Allowances paid as Reimbursements	1,050,000	1,102,500	1,157,625
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,000,000	26,461,600	30,461,600
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,910,450	12,574,896	25,574,896
	2210100 Utilities Supplies and Services	11,956,863	13,144,384	13,270,885
	2210200 Communication, Supplies and Services	3,582,668	3,788,940	3,810,913
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,450,000	3,642,571	3,663,084

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,391,897	13,004,219	13,069,447
	2210500 Printing , Advertising and Information Supplies and Services	200,000	232,095	235,514
	2210600 Rentals of Produced Assets	47,895,584	53,047,259	53,596,039
	2210800 Hospitality Supplies and Services	7,715,890	7,845,875	7,859,722
	2210900 Insurance Costs	1,594,948	1,850,898	1,878,163
	2211000 Specialised Materials and Supplies	235,250	273,002	277,023
	2211100 Office and General Supplies and Services	610,559	708,539	718,976
	2211200 Fuel Oil and Lubricants	1,578,140	1,650,874	1,658,622
	2211300 Other Operating Expenses	500,000	580,238	588,786
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,583,464	1,340,032	1,646,058
	2220200 Routine Maintenance - Other Assets	12,148,000	6,332,226	6,351,850
	2640100 Scholarships and other Educational Benefits	30,013,456	31,150,399	33,482,111
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	46,419	47,103
	Gross Expenditure..... KShs.	330,359,125	367,625,755	422,576,355
	Net Expenditure.. Sub-Head..... KShs.	330,359,125	367,625,755	422,576,355
1052001500 Paris				
1052001600 New Delhi.				
	Net Expenditure Head.....KShs	330,359,125	367,625,755	422,576,355

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,495,467	11,840,331	12,195,540
	2110200 Basic Wages - Temporary Employees	12,531,942	15,547,045	18,274,397
	2110300 Personal Allowance - Paid as Part of Salary	85,119,408	93,679,250	103,013,213
	2110400 Personal Allowances paid as Reimbursements	7,223,445	7,465,450	5,336,048
	2210100 Utilities Supplies and Services	8,478,863	9,108,249	9,175,294
	2210200 Communication, Supplies and Services	3,856,542	4,106,764	4,133,419
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,538,432	2,705,075	2,722,826
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,122,880	6,704,979	6,768,744
	2210500 Printing , Advertising and Information Supplies and Services	68,040	78,958	80,122
	2210600 Rentals of Produced Assets	88,757,075	100,413,408	101,553,877
	2210800 Hospitality Supplies and Services	7,835,140	7,984,262	8,000,147
	2210900 Insurance Costs	300,000	348,143	353,271
	2211000 Specialised Materials and Supplies	200,000	232,095	235,514
	2211100 Office and General Supplies and Services	225,000	261,107	264,954
	2211200 Fuel Oil and Lubricants	1,503,908	1,564,730	1,571,209
	2211300 Other Operating Expenses	3,857,522	4,476,560	4,542,503
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,580,964	1,637,131	1,643,114

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	6,627,500	728,198	738,926
	2640100 Scholarships and other Educational Benefits	10,344,216	11,712,822	14,519,643
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,160,476	1,177,570
	Gross Expenditure..... KShs.	267,666,344	281,755,033	296,300,331
	Net Expenditure.. Sub-Head..... KShs.	267,666,344	281,755,033	296,300,331
1052001600 New Delhi	Net Expenditure Head.....KShs	267,666,344	281,755,033	296,300,331
1052001700 Stockholm.				
1052001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,868,377	7,074,428	7,286,661
	2110200 Basic Wages - Temporary Employees	28,190,974	32,550,946	36,178,493
	2110300 Personal Allowance - Paid as Part of Salary	63,615,584	77,437,968	80,309,866
	2110400 Personal Allowances paid as Reimbursements	7,140,000	7,035,000	7,386,750
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,360,489	12,784,827	9,974,068
	2210100 Utilities Supplies and Services	14,156,863	15,697,431	15,861,539
	2210200 Communication, Supplies and Services	4,218,792	4,527,146	4,559,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,750,000	6,070,951	6,105,141
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,776,230	18,060,037	18,196,793

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	162,400	188,461	191,238
	2210600 Rentals of Produced Assets	34,892,794	49,012,431	49,713,226
	2210800 Hospitality Supplies and Services	7,805,890	7,950,318	7,965,704
	2210900 Insurance Costs	700,000	812,333	824,299
	2211000 Specialised Materials and Supplies	800,000	928,381	942,056
	2211100 Office and General Supplies and Services	750,000	870,356	883,178
	2211200 Fuel Oil and Lubricants	1,844,900	1,960,443	1,972,751
	2211300 Other Operating Expenses	2,550,000	2,959,213	3,002,805
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	5,150,000	10,174,071	15,176,636
	2640100 Scholarships and other Educational Benefits	34,085,027	39,274,376	49,917,012
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	3111000 Purchase of Office Furniture and General Equipment	560,000	601,126	609,981
	Gross Expenditure..... KShs.	247,309,284	298,013,540	319,113,454
	Net Expenditure.. Sub-Head..... KShs.	247,309,284	298,013,540	319,113,454
1052001700 Stockholm				
	Net Expenditure Head.....KShs	247,309,284	298,013,540	319,113,454
1052001800 Abuja.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,179,496	10,484,883	10,799,426
	2110200 Basic Wages - Temporary Employees	8,352,500	15,087,992	12,542,391
	2110300 Personal Allowance - Paid as Part of Salary	77,567,100	85,823,702	93,209,754
	2110400 Personal Allowances paid as Reimbursements	10,612,500	11,710,000	12,295,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,150,000	10,457,500	7,307,500
	2210100 Utilities Supplies and Services	8,256,863	8,802,481	8,560,603
	2210200 Communication, Supplies and Services	5,742,292	6,086,513	6,123,181
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,876,000	6,096,814	6,120,338
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,047,897	13,018,538	13,532,587
	2210500 Printing , Advertising and Information Supplies and Services	3,379,100	3,682,736	1,435,576
	2210600 Rentals of Produced Assets	22,886,000	17,606,401	19,128,396
	2210800 Hospitality Supplies and Services	10,362,890	9,757,179	9,799,180
	2210900 Insurance Costs	8,500,000	9,864,045	10,009,349
	2211000 Specialised Materials and Supplies	1,580,000	1,833,552	1,860,562
	2211100 Office and General Supplies and Services	3,150,000	3,334,548	3,354,206
	2211200 Fuel Oil and Lubricants	3,704,660	4,118,649	4,162,749
	2211300 Other Operating Expenses	15,003,000	17,752,668	18,839,050

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,280,964	2,449,464	2,467,413
	2220200 Routine Maintenance - Other Assets	4,350,000	4,887,594	4,944,861
	2640100 Scholarships and other Educational Benefits	10,200,000	10,977,883	12,573,214
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	3111000 Purchase of Office Furniture and General Equipment	1,520,000	1,763,923	1,789,907
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	2,088,856	2,119,627
	Gross Expenditure..... KShs.	237,901,262	258,150,111	263,446,398
	Net Expenditure.. Sub-Head..... KShs.	237,901,262	258,150,111	263,446,398
1052001800 Abuja	Net Expenditure Head.....KShs	237,901,262	258,150,111	263,446,398
1052001900 Cairo.				
1052001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,142,232	8,401,677	8,665,227
	2110200 Basic Wages - Temporary Employees	19,645,725	22,628,011	25,659,412
	2110300 Personal Allowance - Paid as Part of Salary	68,356,728	81,127,137	89,501,095
	2110400 Personal Allowances paid as Reimbursements	3,360,000	3,430,000	3,601,500
	2210100 Utilities Supplies and Services	6,056,863	6,297,577	6,323,218
	2210200 Communication, Supplies and Services	4,997,292	5,430,577	5,476,733

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,320,000	5,692,304	5,731,963
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,526,230	10,192,205	10,263,147
	2210500 Printing , Advertising and Information Supplies and Services	325,000	377,154	382,711
	2210600 Rentals of Produced Assets	41,091,720	48,769,406	49,240,432
	2210800 Hospitality Supplies and Services	9,875,890	10,352,503	10,403,274
	2210900 Insurance Costs	500,000	580,238	588,785
	2211000 Specialised Materials and Supplies	430,000	499,005	506,355
	2211100 Office and General Supplies and Services	2,100,000	2,436,999	2,472,897
	2211200 Fuel Oil and Lubricants	1,426,400	1,474,783	1,479,937
	2211300 Other Operating Expenses	2,404,000	2,789,784	2,830,880
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	3,150,000	3,655,499	3,709,346
	2640100 Scholarships and other Educational Benefits	9,610,000	10,236,101	11,520,148
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	3111100 Purchase of Specialised Plant, Equipment and Machinery	455,000	528,017	535,795
	Gross Expenditure..... KShs.	199,204,044	227,522,512	241,536,903
	Net Expenditure.. Sub-Head..... KShs.	199,204,044	227,522,512	241,536,903

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052001900 Cairo				
	Net Expenditure Head.....KShs	199,204,044	227,522,512	241,536,903
1052002000 Riyadh.				
1052002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,704,227	5,875,354	6,051,615
	2110200 Basic Wages - Temporary Employees	28,268,000	30,932,800	33,979,440
	2110300 Personal Allowance - Paid as Part of Salary	60,860,700	68,633,385	74,865,055
	2110400 Personal Allowances paid as Reimbursements	5,250,000	5,335,200	5,601,960
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,000,000	8,420,000	8,441,000
	2210100 Utilities Supplies and Services	7,106,863	7,516,076	7,559,667
	2210200 Communication, Supplies and Services	7,202,292	7,989,426	8,073,275
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,632,000	2,813,658	2,833,009
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,171,230	12,582,615	12,732,962
	2210500 Printing , Advertising and Information Supplies and Services	175,000	203,084	206,075
	2210600 Rentals of Produced Assets	11,891,500	13,983,710	14,128,920
	2210800 Hospitality Supplies and Services	7,817,590	7,963,895	7,979,481
	2210900 Insurance Costs	700,000	812,333	824,299
	2211000 Specialised Materials and Supplies	240,000	278,514	282,617
	2211100 Office and General Supplies and Services	450,000	522,214	529,907

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,637,900	1,720,224	1,728,994
	2211300 Other Operating Expenses	810,000	939,986	953,832
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	2,380,000	2,521,219	2,536,262
	2640100 Scholarships and other Educational Benefits	19,602,000	21,328,522	24,869,377
	3110900 Purchase of Household Furniture and Institutional Equipment	472,000	547,745	555,813
	3111000 Purchase of Office Furniture and General Equipment	1,738,466	2,017,448	2,047,167
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	64,987	65,944
	Gross Expenditure..... KShs.	182,396,732	205,393,835	219,255,205
	Net Expenditure.. Sub-Head..... KShs.	182,396,732	205,393,835	219,255,205
1052002000 Riyadh	Net Expenditure Head.....KShs	182,396,732	205,393,835	219,255,205
1052002100 Brussels.				
1052002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,347,078	9,827,178	10,151,990
	2110200 Basic Wages - Temporary Employees	50,554,900	67,282,645	80,146,777
	2110300 Personal Allowance - Paid as Part of Salary	70,669,728	84,252,209	95,364,819
	2110400 Personal Allowances paid as Reimbursements	1,596,131	1,560,620	1,638,651
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,050,000	8,402,500	10,772,625

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	51,955,658	58,553,441	107,281,113
	2210100 Utilities Supplies and Services	8,100,000	9,399,854	9,538,321
	2210200 Communication, Supplies and Services	2,520,000	2,924,398	2,967,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,048,000	1,055,704	1,056,523
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,800,000	10,494,951	10,500,937
	2210500 Printing , Advertising and Information Supplies and Services	250,000	290,119	294,393
	2210600 Rentals of Produced Assets	21,100,000	24,486,039	24,846,736
	2210800 Hospitality Supplies and Services	3,373,000	3,513,095	3,528,019
	2210900 Insurance Costs	1,900,000	2,204,904	2,237,383
	2211000 Specialised Materials and Supplies	300,000	348,143	353,271
	2211100 Office and General Supplies and Services	2,400,000	2,544,428	2,559,814
	2211200 Fuel Oil and Lubricants	487,800	566,080	574,419
	2211300 Other Operating Expenses	6,400,000	6,266,570	6,358,880
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	464,190	471,028
	2220200 Routine Maintenance - Other Assets	8,980,000	4,297,742	4,331,589
	2640100 Scholarships and other Educational Benefits	27,397,910	31,571,917	40,132,230
	3110900 Purchase of Household Furniture and Institutional Equipment	360,000	417,771	423,925

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	286,990,205	330,724,498	415,530,921
	Net Expenditure.. Sub-Head..... KShs.	286,990,205	330,724,498	415,530,921
1052002100 Brussels	Net Expenditure Head.....KShs	286,990,205	330,724,498	415,530,921
1052002200 Ottawa.				
1052002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,977,075	10,276,388	10,584,679
	2110200 Basic Wages - Temporary Employees	40,082,745	52,719,369	72,805,337
	2110300 Personal Allowance - Paid as Part of Salary	94,994,560	113,401,750	124,671,838
	2110400 Personal Allowances paid as Reimbursements	4,410,000	4,850,000	5,092,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,879,713	10,273,699	12,687,384
	2210100 Utilities Supplies and Services	11,036,863	12,076,746	12,187,519
	2210200 Communication, Supplies and Services	7,302,292	8,105,474	8,191,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,040,000	4,527,846	4,579,814
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,691,230	20,656,492	20,759,316
	2210500 Printing , Advertising and Information Supplies and Services	600,000	696,285	706,542
	2210600 Rentals of Produced Assets	28,241,518	28,610,583	27,969,471
	2210800 Hospitality Supplies and Services	11,155,890	11,516,960	11,555,424
	2210900 Insurance Costs	1,750,000	2,030,833	2,060,748

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,200,000	1,392,571	1,413,084
	2211100 Office and General Supplies and Services	3,580,200	3,994,260	4,038,367
	2211200 Fuel Oil and Lubricants	2,344,052	2,539,696	2,560,537
	2211300 Other Operating Expenses	7,500,000	6,382,618	6,476,637
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	7,450,000	2,602,452	2,618,692
	2640100 Scholarships and other Educational Benefits	8,001,100	9,044,602	11,184,680
	3110300 Refurbishment of Buildings	350,000	406,166	412,150
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,160,475	1,177,570
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,856,761	1,884,113
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,420,000	2,487,400	2,494,580
	Gross Expenditure..... KShs.	285,838,202	314,000,866	350,520,548
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	282,838,202	311,000,866	347,520,548
1052002200 Ottawa	Net Expenditure Head.....KShs	282,838,202	311,000,866	347,520,548

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052002300 Tokyo.				
1052002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,209,305	6,395,585	6,587,453
	2110200 Basic Wages - Temporary Employees	63,879,543	82,476,989	98,800,838
	2110300 Personal Allowance - Paid as Part of Salary	78,773,814	93,502,176	92,727,285
	2110400 Personal Allowances paid as Reimbursements	3,465,000	3,500,000	-
	2210100 Utilities Supplies and Services	9,548,116	10,872,042	11,013,071
	2210200 Communication, Supplies and Services	4,952,292	5,378,355	5,423,741
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	2,506,627	2,543,551
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,376,230	12,258,848	12,352,867
	2210500 Printing , Advertising and Information Supplies and Services	225,000	261,108	264,954
	2210600 Rentals of Produced Assets	63,711,324	71,979,840	72,516,086
	2210700 Training Expenses	540,000	626,657	635,887
	2210800 Hospitality Supplies and Services	8,750,890	9,046,968	9,078,508
	2210900 Insurance Costs	1,600,000	1,856,761	1,884,113
	2211000 Specialised Materials and Supplies	750,000	870,357	883,178
	2211100 Office and General Supplies and Services	800,000	928,380	942,056
	2211200 Fuel Oil and Lubricants	2,663,900	2,910,872	2,937,181

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	425,000	493,202	500,468
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,030,964	2,169,345	2,173,020
	2220200 Routine Maintenance - Other Assets	6,220,000	1,415,781	1,436,636
	2640100 Scholarships and other Educational Benefits	12,000,000	14,276,731	18,945,992
	3110300 Refurbishment of Buildings	1,500,000	1,500,000	1,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,412
	3111000 Purchase of Office Furniture and General Equipment	160,000	185,676	188,411
	3111100 Purchase of Specialised Plant, Equipment and Machinery	105,000	121,850	123,645
	Gross Expenditure..... KShs.	282,006,378	325,719,826	343,647,353
	Net Expenditure.. Sub-Head..... KShs.	282,006,378	325,719,826	343,647,353
1052002300 Tokyo	Net Expenditure Head.....KShs	282,006,378	325,719,826	343,647,353
1052002400 Beijing.				
1052002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,035,348	8,276,409	8,524,701
	2110200 Basic Wages - Temporary Employees	29,156,026	35,497,025	45,671,876
	2110300 Personal Allowance - Paid as Part of Salary	63,858,648	82,074,672	97,013,406
	2110400 Personal Allowances paid as Reimbursements	3,060,000	3,132,500	3,289,125
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,937,020	8,183,871	9,443,065

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	7,826,863	8,351,619	8,407,518
	2210200 Communication, Supplies and Services	4,952,292	5,378,356	5,423,741
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	2,599,466	2,637,757
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,154,230	14,097,507	14,197,990
	2210500 Printing , Advertising and Information Supplies and Services	375,000	435,180	441,589
	2210600 Rentals of Produced Assets	29,926,800	35,344,475	35,674,878
	2210700 Training Expenses	200,000	232,095	235,514
	2210800 Hospitality Supplies and Services	9,380,890	9,778,068	9,820,377
	2210900 Insurance Costs	600,000	696,285	706,542
	2211000 Specialised Materials and Supplies	750,000	870,358	883,178
	2211100 Office and General Supplies and Services	850,000	986,405	1,000,935
	2211200 Fuel Oil and Lubricants	1,890,157	2,012,963	2,026,044
	2211300 Other Operating Expenses	781,000	906,331	919,682
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,930,964	2,043,297	2,055,263
	2220200 Routine Maintenance - Other Assets	6,880,000	1,940,981	1,947,477
	2640100 Scholarships and other Educational Benefits	14,928,829	18,031,231	24,393,828
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	696,285	706,542
	3111000 Purchase of Office Furniture and General Equipment	880,000	1,021,218	1,036,263
	Gross Expenditure..... KShs.	211,194,067	242,586,597	276,457,291
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	210,894,067	242,286,597	276,157,291
1052002400 Beijing	Net Expenditure Head.....KShs	210,894,067	242,286,597	276,157,291
1052002500 Rome.				
1052002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,315,376	8,564,838	8,821,783
	2110200 Basic Wages - Temporary Employees	34,793,846	41,900,000	65,895,000
	2110300 Personal Allowance - Paid as Part of Salary	76,891,632	92,679,386	101,513,356
	2110400 Personal Allowances paid as Reimbursements	9,450,000	9,922,500	2,315,250
	2210100 Utilities Supplies and Services	7,357,863	7,806,196	7,854,060
	2210200 Communication, Supplies and Services	5,312,292	5,796,126	5,847,667
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,550,000	6,999,332	7,047,198
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,676,230	10,318,134	10,386,511
	2210500 Printing , Advertising and Information Supplies and Services	1,125,000	1,305,536	1,324,767

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	27,337,200	36,153,766	36,940,119
	2210800 Hospitality Supplies and Services	9,425,890	9,830,289	9,873,368
	2210900 Insurance Costs	950,000	1,102,452	1,118,692
	2211000 Specialised Materials and Supplies	100,000	116,048	117,757
	2211100 Office and General Supplies and Services	1,350,000	1,566,642	1,589,720
	2211200 Fuel Oil and Lubricants	2,024,900	2,169,328	2,184,713
	2211300 Other Operating Expenses	781,131	906,484	919,836
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	1,360,000	1,578,247	1,601,496
	2640100 Scholarships and other Educational Benefits	8,666,560	9,615,198	11,560,723
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	116,048	117,757
	Gross Expenditure..... KShs.	213,298,884	250,257,752	278,849,522
	Net Expenditure.. Sub-Head..... KShs.	213,298,884	250,257,752	278,849,522
1052002500 Rome	Net Expenditure Head.....KShs	213,298,884	250,257,752	278,849,522
1052002600 Kampala.				
1052002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,457,626	9,741,354	10,033,595
	2110200 Basic Wages - Temporary Employees	14,894,560	17,871,496	19,365,071

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	81,626,560	94,979,238	102,758,200
	2110400 Personal Allowances paid as Reimbursements	3,097,500	3,252,375	3,414,994
	2210100 Utilities Supplies and Services	4,500,000	5,222,142	5,299,067
	2210200 Communication, Supplies and Services	1,747,350	2,027,757	2,057,627
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,968	1,062,959	1,078,617
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,686,167	7,277,708	7,340,721
	2210500 Printing , Advertising and Information Supplies and Services	168,600	195,657	198,538
	2210600 Rentals of Produced Assets	33,120,000	33,120,000	33,120,000
	2210800 Hospitality Supplies and Services	3,800,000	4,088,857	4,119,627
	2210900 Insurance Costs	417,999	485,078	492,224
	2211000 Specialised Materials and Supplies	450,000	522,214	529,907
	2211100 Office and General Supplies and Services	1,500,000	1,740,714	1,766,355
	2211200 Fuel Oil and Lubricants	1,215,000	1,409,978	1,430,748
	2211300 Other Operating Expenses	4,928,503	5,719,409	5,803,660
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	1,072,280	1,088,075
	2220200 Routine Maintenance - Other Assets	7,400,000	2,785,142	2,826,168
	2640100 Scholarships and other Educational Benefits	7,100,000	8,447,066	11,209,712

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,856,761	1,884,112
	Gross Expenditure..... KShs.	191,949,833	203,342,375	216,288,046
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000
	1410500 Other Property Income	14,400,000	14,400,000	14,400,000
	Net Expenditure.. Sub-Head..... KShs.	176,549,833	187,942,375	200,888,046
1052002600 Kampala	Net Expenditure Head.....KShs	176,549,833	187,942,375	200,888,046
1052002700 UNON.				
1052002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,840,275	13,225,483	13,622,248
	2110200 Basic Wages - Temporary Employees	7,156,696	9,844,803	10,337,043
	2110300 Personal Allowance - Paid as Part of Salary	43,469,248	50,703,745	53,153,433
	2110400 Personal Allowances paid as Reimbursements	4,950,000	6,000,000	6,190,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,025,000	1,076,250	1,130,063
	2210100 Utilities Supplies and Services	7,502,863	7,975,625	8,025,987
	2210200 Communication, Supplies and Services	5,690,292	6,234,786	6,292,789

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,240	406,445	412,432
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,407,576	17,498,791	17,721,556
	2210500 Printing , Advertising and Information Supplies and Services	244,900	284,200	288,387
	2210600 Rentals of Produced Assets	15,980,000	18,424,206	18,684,575
	2210800 Hospitality Supplies and Services	7,210,890	7,420,311	7,442,619
	2210900 Insurance Costs	843,000	978,281	992,692
	2211000 Specialised Materials and Supplies	400,000	464,191	471,028
	2211100 Office and General Supplies and Services	1,500,000	1,740,714	1,766,356
	2211200 Fuel Oil and Lubricants	4,396,652	4,921,689	4,977,618
	2211300 Other Operating Expenses	438,000	508,288	515,776
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,830,964	4,248,202	4,669,470
	2220200 Routine Maintenance - Other Assets	742,500	861,654	874,346
	2640100 Scholarships and other Educational Benefits	200,000	218,973	257,883
	3110300 Refurbishment of Buildings	105,000	121,850	123,645
	3111000 Purchase of Office Furniture and General Equipment	320,000	371,352	376,823
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000	48,740	49,458
	Gross Expenditure..... KShs.	134,646,096	153,578,579	158,376,227

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052002700 UNON	Net Expenditure.. Sub-Head..... KShs.	134,646,096	153,578,579	158,376,227
1052002900 Harare.	Net Expenditure Head.....KShs	134,646,096	153,578,579	158,376,227
1052002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,190,211	5,345,918	5,506,295
	2110200 Basic Wages - Temporary Employees	9,971,520	9,481,500	10,955,575
	2110300 Personal Allowance - Paid as Part of Salary	43,307,544	51,183,829	51,893,021
	2110400 Personal Allowances paid as Reimbursements	2,625,000	2,756,250	2,894,063
	2210100 Utilities Supplies and Services	6,606,863	6,935,838	6,970,883
	2210200 Communication, Supplies and Services	3,912,292	4,171,461	4,199,068
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,090,000	2,264,918	2,283,551
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,776,230	7,482,323	7,557,539
	2210500 Printing , Advertising and Information Supplies and Services	60,000	69,629	70,654
	2210600 Rentals of Produced Assets	5,200,000	5,954,236	6,034,581
	2210800 Hospitality Supplies and Services	7,625,890	7,741,433	7,753,741
	2210900 Insurance Costs	660,000	765,914	777,197
	2211000 Specialised Materials and Supplies	350,000	406,167	412,150
	2211100 Office and General Supplies and Services	750,000	870,357	883,178

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,087,900	2,242,438	2,258,900
	2211300 Other Operating Expenses	4,550,000	5,280,165	5,357,946
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,810,964	2,217,368	2,231,899
	2220200 Routine Maintenance - Other Assets	7,440,000	2,590,848	2,606,917
	2640100 Scholarships and other Educational Benefits	14,000,000	14,948,638	16,894,163
	3110900 Purchase of Household Furniture and Institutional Equipment	220,000	255,305	259,065
	3111000 Purchase of Office Furniture and General Equipment	248,000	287,798	292,038
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000	40,617	41,215
	Gross Expenditure..... KShs.	125,517,414	133,292,950	138,133,639
	Appropriations in Aid			
	1410400 Rents	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	122,517,414	130,292,950	135,133,639
1052002900 Harare	Net Expenditure Head.....KShs	122,517,414	130,292,950	135,133,639
1052003000 Khartoum.				
1052003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,012,460	7,222,834	7,439,519
	2110200 Basic Wages - Temporary Employees	10,479,620	18,385,000	15,104,250
	2110300 Personal Allowance - Paid as Part of Salary	56,136,340	69,439,816	69,908,306

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	2,810,000	2,850,000	2,992,500
	2210100 Utilities Supplies and Services	6,941,863	7,324,597	7,365,368
	2210200 Communication, Supplies and Services	3,110,892	3,241,455	3,255,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,314	382,161	387,790
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,742,820	7,202,838	7,251,842
	2210500 Printing , Advertising and Information Supplies and Services	106,325	123,388	125,206
	2210600 Rentals of Produced Assets	31,100,000	36,090,797	36,622,440
	2210800 Hospitality Supplies and Services	8,206,390	8,415,089	8,437,321
	2210900 Insurance Costs	220,000	255,305	259,065
	2211000 Specialised Materials and Supplies	121,000	140,418	142,486
	2211100 Office and General Supplies and Services	800,216	928,631	942,311
	2211200 Fuel Oil and Lubricants	1,485,859	1,543,785	1,549,955
	2211300 Other Operating Expenses	1,110,000	1,288,129	1,307,103
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,666,964	1,736,931	1,744,385
	2220200 Routine Maintenance - Other Assets	1,088,348	1,263,001	1,281,606
	2640100 Scholarships and other Educational Benefits	6,830,000	7,943,702	10,227,748
	3110700 Purchase of Vehicles and Other Transport Equipment	6,000,000	-	-

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	260,000	301,724	306,168
	Gross Expenditure..... KShs.	152,558,411	176,079,601	176,650,733
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	70,000	70,000	70,000
	Net Expenditure.. Sub-Head..... KShs.	152,488,411	176,009,601	176,580,733
1052003000 Khartoum	Net Expenditure Head.....KShs	152,488,411	176,009,601	176,580,733
1052003100 Abu Dhabi.				
1052003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,670,386	5,840,497	6,015,713
	2110200 Basic Wages - Temporary Employees	27,582,300	49,193,334	30,653,000
	2110300 Personal Allowance - Paid as Part of Salary	55,958,648	65,280,098	58,041,603
	2110400 Personal Allowances paid as Reimbursements	2,020,000	2,100,000	2,205,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,784,693	10,173,928	8,582,624
	2210100 Utilities Supplies and Services	6,206,863	6,289,363	6,375,988
	2210200 Communication, Supplies and Services	4,547,292	4,659,792	4,777,917
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,000	2,142,000	2,249,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,590,230	10,800,930	11,022,165
	2210500 Printing , Advertising and Information Supplies and Services	125,000	131,250	137,813

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	81,634,304	82,019,677	83,720,677
	2210800 Hospitality Supplies and Services	7,805,890	7,850,890	7,898,140
	2210900 Insurance Costs	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	50,000	52,500	55,125
	2211100 Office and General Supplies and Services	675,000	708,750	744,188
	2211200 Fuel Oil and Lubricants	2,249,900	2,306,150	2,365,213
	2211300 Other Operating Expenses	570,000	598,500	628,425
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,730,964	2,805,964	2,884,714
	2220200 Routine Maintenance - Other Assets	587,500	616,875	647,720
	2640100 Scholarships and other Educational Benefits	8,795,000	8,920,000	9,051,250
	3110900 Purchase of Household Furniture and Institutional Equipment	120,000	126,000	132,300
	Gross Expenditure..... KShs.	228,243,970	263,141,498	238,739,925
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	50,000	50,000
	Net Expenditure.. Sub-Head..... KShs.	228,193,970	263,091,498	238,689,925
1052003100 Abu Dhabi				
	Net Expenditure Head.....KShs	228,193,970	263,091,498	238,689,925
1052003200 Dar Es Salaam.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,976,128	15,425,412	15,888,175
	2110200 Basic Wages - Temporary Employees	23,934,761	25,569,036	25,297,487
	2110300 Personal Allowance - Paid as Part of Salary	105,678,664	130,347,500	130,301,302
	2110400 Personal Allowances paid as Reimbursements	4,715,000	4,760,000	4,998,000
	2210100 Utilities Supplies and Services	7,156,863	7,574,101	7,618,547
	2210200 Communication, Supplies and Services	3,422,292	3,602,827	3,622,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	2,042,437	2,072,524
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,704,230	11,286,436	11,348,456
	2210500 Printing , Advertising and Information Supplies and Services	120,000	139,257	141,309
	2210600 Rentals of Produced Assets	30,131,018	30,784,784	30,926,991
	2210800 Hospitality Supplies and Services	8,255,890	8,472,533	8,495,611
	2210900 Insurance Costs	900,000	1,044,429	1,059,814
	2211000 Specialised Materials and Supplies	710,000	823,938	836,075
	2211100 Office and General Supplies and Services	475,000	551,226	559,346
	2211200 Fuel Oil and Lubricants	2,362,400	2,560,989	2,582,144
	2211300 Other Operating Expenses	2,226,000	2,583,218	2,621,272
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,070,964	2,205,764	2,220,123

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,125,000	1,305,535	1,324,767
	2640100 Scholarships and other Educational Benefits	12,948,767	13,615,241	14,982,086
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	81,233	82,430
	Gross Expenditure..... KShs.	234,142,977	265,240,086	267,449,546
	Appropriations in Aid			
	1410400 Rents	24,387,500	24,387,500	24,387,500
	Net Expenditure.. Sub-Head..... KShs.	209,755,477	240,852,586	243,062,046
1052003200 Dar Es Salaam	Net Expenditure Head.....KShs	209,755,477	240,852,586	243,062,046
1052003300 Islamabad.				
1052003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,455,258	6,648,916	6,848,381
	2110200 Basic Wages - Temporary Employees	12,098,077	11,548,165	12,125,573
	2110300 Personal Allowance - Paid as Part of Salary	60,788,736	64,628,806	67,860,247
	2110400 Personal Allowances paid as Reimbursements	7,430,000	7,500,000	7,875,000
	2210100 Utilities Supplies and Services	4,090,000	4,746,345	4,816,262
	2210200 Communication, Supplies and Services	2,575,000	2,988,225	3,032,244
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,656,000	1,921,748	1,950,057

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,176,230	9,786,038	9,850,998
	2210500 Printing , Advertising and Information Supplies and Services	350,000	406,167	412,150
	2210600 Rentals of Produced Assets	34,973,868	41,388,655	41,834,825
	2210800 Hospitality Supplies and Services	13,650,890	14,091,395	14,138,321
	2210900 Insurance Costs	1,650,000	1,914,785	1,942,991
	2211000 Specialised Materials and Supplies	200,000	232,095	235,514
	2211100 Office and General Supplies and Services	1,400,000	1,624,667	1,648,598
	2211200 Fuel Oil and Lubricants	1,844,900	1,960,443	1,972,751
	2211300 Other Operating Expenses	4,260,000	4,943,626	5,016,449
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,490,964	2,693,164	2,714,703
	2220200 Routine Maintenance - Other Assets	100,000	116,048	117,757
	2640100 Scholarships and other Educational Benefits	12,700,000	14,255,767	17,446,428
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
	Gross Expenditure..... KShs.	181,889,923	193,395,055	201,839,249
	Net Expenditure.. Sub-Head..... KShs.	181,889,923	193,395,055	201,839,249
1052003300 Islamabad				
	Net Expenditure Head.....KShs	181,889,923	193,395,055	201,839,249
1052003400 The Hague.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,943,051	9,211,343	9,487,683
	2110200 Basic Wages - Temporary Employees	38,537,012	52,463,863	52,487,056
	2110300 Personal Allowance - Paid as Part of Salary	65,964,464	72,385,759	74,755,047
	2110400 Personal Allowances paid as Reimbursements	4,185,000	4,400,000	4,620,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,024,450	3,175,673	5,334,456
	2210100 Utilities Supplies and Services	17,456,863	19,527,000	19,747,522
	2210200 Communication, Supplies and Services	5,113,344	5,565,252	5,613,391
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,376,000	2,596,815	2,620,337
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,394,230	10,279,735	10,374,064
	2210500 Printing , Advertising and Information Supplies and Services	235,000	272,712	276,729
	2210600 Rentals of Produced Assets	21,252,000	24,021,813	24,316,866
	2210800 Hospitality Supplies and Services	9,839,890	10,310,726	10,360,882
	2210900 Insurance Costs	3,545,000	4,113,887	4,174,487
	2211000 Specialised Materials and Supplies	1,314,000	1,524,865	1,547,327
	2211100 Office and General Supplies and Services	1,210,000	1,404,175	1,424,861
	2211200 Fuel Oil and Lubricants	1,952,900	2,085,774	2,099,928
	2211300 Other Operating Expenses	2,746,600	3,187,363	3,234,315

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	16,025,000	11,510,439	11,562,151
	2640100 Scholarships and other Educational Benefits	11,885,300	12,743,817	14,504,518
	3110300 Refurbishment of Buildings	98,000	113,727	115,402
	3110900 Purchase of Household Furniture and Institutional Equipment	66,800	77,520	78,662
	3111100 Purchase of Specialised Plant, Equipment and Machinery	553,000	641,744	651,197
	Gross Expenditure..... KShs.	227,948,868	254,005,442	261,795,415
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	5,000,000	5,000,000	5,000,000
	Net Expenditure.. Sub-Head..... KShs.	222,948,868	249,005,442	256,795,415
1052003400 The Hague	Net Expenditure Head.....KShs	222,948,868	249,005,442	256,795,415
1052003500 Geneva.				
1052003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,136,529	14,560,624	14,997,444
	2110200 Basic Wages - Temporary Employees	97,120,183	137,025,737	137,296,509
	2110300 Personal Allowance - Paid as Part of Salary	151,785,612	153,877,764	154,268,644
	2110400 Personal Allowances paid as Reimbursements	6,480,000	6,668,750	7,002,188
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,515,000	10,830,450	15,155,364

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	10,506,863	11,461,694	11,563,408
	2210200 Communication, Supplies and Services	4,671,042	5,051,971	5,092,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,600	716,710	727,267
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,106,397	11,106,188	11,212,691
	2210500 Printing , Advertising and Information Supplies and Services	289,500	335,958	340,906
	2210600 Rentals of Produced Assets	141,673,246	164,408,373	166,830,224
	2210800 Hospitality Supplies and Services	7,898,140	8,057,372	8,074,334
	2210900 Insurance Costs	1,500,000	1,740,714	1,766,356
	2211000 Specialised Materials and Supplies	1,330,000	1,543,433	1,566,168
	2211100 Office and General Supplies and Services	1,075,000	1,247,511	1,265,888
	2211200 Fuel Oil and Lubricants	1,729,700	1,826,756	1,837,095
	2211300 Other Operating Expenses	2,070,000	2,402,184	2,437,571
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,070,964	2,205,764	2,220,123
	2220200 Routine Maintenance - Other Assets	6,850,000	2,146,880	2,178,505
	2640100 Scholarships and other Educational Benefits	25,568,800	34,276,729	52,135,484
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	506,394,576	571,955,752	598,439,747
	Net Expenditure.. Sub-Head..... KShs.	506,394,576	571,955,752	598,439,747
	Net Expenditure Head.....KShs	506,394,576	571,955,752	598,439,747
1052003500 Geneva				
1052003600 Mission To Somalia.				
1052003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,652,304	3,761,874	3,874,729
	2110200 Basic Wages - Temporary Employees	12,000,000	12,360,000	12,730,800
	2110300 Personal Allowance - Paid as Part of Salary	89,615,136	90,898,011	93,534,951
	2110400 Personal Allowances paid as Reimbursements	3,006,000	3,015,000	3,165,750
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	16,223,500	16,710,205	17,211,511
	2210100 Utilities Supplies and Services	6,256,863	6,529,672	6,558,732
	2210200 Communication, Supplies and Services	3,332,292	3,498,384	3,516,077
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	760,000	881,961	894,953
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,876,230	11,678,610	11,764,082
	2210500 Printing , Advertising and Information Supplies and Services	400,000	464,190	471,029
	2210600 Rentals of Produced Assets	182,366,920	183,040,918	183,112,716
	2210800 Hospitality Supplies and Services	7,345,890	7,576,975	7,601,591
	2210900 Insurance Costs	500,000	580,238	588,785

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	900,000	1,044,428	1,059,813
	2211100 Office and General Supplies and Services	1,100,000	1,276,524	1,295,327
	2211200 Fuel Oil and Lubricants	2,024,900	2,169,328	2,184,713
	2211300 Other Operating Expenses	2,180,000	2,529,837	2,567,104
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,030,964	2,159,345	2,173,020
	2220200 Routine Maintenance - Other Assets	600,000	696,286	706,542
	2640100 Scholarships and other Educational Benefits	7,000,000	7,948,638	9,894,163
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	696,285	706,542
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	324,934	329,720
	Gross Expenditure..... KShs.	353,050,999	359,841,643	365,942,650
	Appropriations in Aid			
	1410500 Other Property Income	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	350,050,999	356,841,643	362,942,650
1052003600 Mission To Somalia	Net Expenditure Head.....KShs	350,050,999	356,841,643	362,942,650
1052003700 Los Angeles.				
1052003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,422,668	4,555,349	4,692,009
	2110200 Basic Wages - Temporary Employees	21,902,256	21,586,367	22,233,958

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	42,701,076	42,269,784	32,207,878
	2110400 Personal Allowances paid as Reimbursements	4,760,000	4,800,000	5,040,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,189,919	12,555,617	12,932,285
	2210100 Utilities Supplies and Services	6,706,863	7,051,886	7,088,640
	2210200 Communication, Supplies and Services	3,742,292	3,974,179	3,998,881
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,299,732	1,318,879
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,676,230	14,965,086	14,995,857
	2210500 Printing , Advertising and Information Supplies and Services	125,000	145,060	147,197
	2210600 Rentals of Produced Assets	42,530,080	47,645,741	48,190,685
	2210800 Hospitality Supplies and Services	8,435,890	8,681,418	8,707,573
	2210900 Insurance Costs	900,000	1,044,428	1,059,813
	2211000 Specialised Materials and Supplies	235,000	272,713	276,729
	2211100 Office and General Supplies and Services	350,000	406,167	412,150
	2211200 Fuel Oil and Lubricants	1,947,500	2,079,507	2,093,569
	2211300 Other Operating Expenses	465,000	539,621	547,571
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,030,964	2,159,345	2,173,020
	2220200 Routine Maintenance - Other Assets	212,000	246,021	249,645

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	7,889,430	8,968,981	11,182,988
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,411
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	81,233	82,430
	Gross Expenditure..... KShs.	177,572,168	185,513,911	179,820,168
	Net Expenditure.. Sub-Head..... KShs.	177,572,168	185,513,911	179,820,168
1052003700 Los Angeles				
1052003800 Bujumbura.				
1052003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,244,111	6,431,434	6,624,378
	2110200 Basic Wages - Temporary Employees	17,966,322	10,326,003	15,635,783
	2110300 Personal Allowance - Paid as Part of Salary	47,311,392	49,873,627	67,240,836
	2110400 Personal Allowances paid as Reimbursements	2,487,000	2,510,000	2,635,500
	2210100 Utilities Supplies and Services	6,071,034	6,314,022	6,339,906
	2210200 Communication, Supplies and Services	3,593,292	3,801,269	3,823,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,840	461,683	468,485
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,757,100	7,219,410	7,268,658
	2210500 Printing , Advertising and Information Supplies and Services	57,774	67,045	68,033
	2210600 Rentals of Produced Assets	29,146,600	33,020,158	33,432,788

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	7,454,890	7,542,992	7,552,376
	2210900 Insurance Costs	400,000	464,190	471,028
	2211000 Specialised Materials and Supplies	390,000	452,586	459,253
	2211100 Office and General Supplies and Services	212,000	246,021	249,645
	2211200 Fuel Oil and Lubricants	2,138,480	2,301,136	2,318,461
	2211300 Other Operating Expenses	2,350,000	2,727,118	2,767,291
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,470,964	1,509,478	1,513,581
	2220200 Routine Maintenance - Other Assets	264,000	306,366	310,879
	2640100 Scholarships and other Educational Benefits	3,863,751	4,224,233	4,963,533
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,411
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000	24,370	24,729
	Gross Expenditure..... KShs.	138,757,550	140,008,817	164,356,977
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	138,457,550	139,708,817	164,056,977
1052003800 Bujumbura	Net Expenditure Head.....KShs	138,457,550	139,708,817	164,056,977
1052003900 Tel Aviv.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,753,232	6,955,830	7,164,504
	2110200 Basic Wages - Temporary Employees	33,784,114	39,295,217	42,774,074
	2110300 Personal Allowance - Paid as Part of Salary	61,982,396	72,793,323	90,461,123
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,756,000	2,893,800
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,257,300	10,565,019	15,881,970
	2210100 Utilities Supplies and Services	9,456,863	10,243,194	10,326,958
	2210200 Communication, Supplies and Services	5,056,422	5,499,196	5,546,362
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,206,894	1,224,673
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,676,230	9,205,800	9,262,212
	2210500 Printing , Advertising and Information Supplies and Services	300,000	348,142	353,272
	2210600 Rentals of Produced Assets	57,135,620	65,529,878	66,424,073
	2210800 Hospitality Supplies and Services	8,831,890	9,140,966	9,173,890
	2210900 Insurance Costs	1,200,000	1,392,571	1,413,084
	2211000 Specialised Materials and Supplies	1,240,000	1,438,990	1,460,188
	2211100 Office and General Supplies and Services	1,100,000	1,276,524	1,295,327
	2211200 Fuel Oil and Lubricants	1,844,900	1,960,443	1,972,751
	2211300 Other Operating Expenses	1,910,000	2,216,509	2,249,159

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,830,964	1,927,249	1,937,506
	2220200 Routine Maintenance - Other Assets	6,375,500	1,596,234	1,619,748
	2640100 Scholarships and other Educational Benefits	15,402,634	17,450,421	20,776,496
	3110300 Refurbishment of Buildings	1,500,000	1,500,000	1,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	120,000	139,257	141,308
	Gross Expenditure..... KShs.	238,498,065	264,437,657	295,852,478
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,200,000	3,200,000	3,200,000
	Net Expenditure.. Sub-Head..... KShs.	235,298,065	261,237,657	292,652,478
1052003900 Tel Aviv				
	Net Expenditure Head.....KShs	235,298,065	261,237,657	292,652,478
1052004000 Pretoria.				
1052004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,559,790	10,876,585	11,202,881
	2110200 Basic Wages - Temporary Employees	23,200,000	23,896,000	24,612,880
	2110300 Personal Allowance - Paid as Part of Salary	81,759,840	79,112,034	81,485,395
	2110400 Personal Allowances paid as Reimbursements	14,805,000	14,860,000	15,603,000
	2210100 Utilities Supplies and Services	11,956,863	13,144,384	13,270,884
	2210200 Communication, Supplies and Services	5,285,292	5,764,793	5,815,872

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	1,856,762	1,884,112
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,376,230	14,178,609	14,264,081
	2210500 Printing , Advertising and Information Supplies and Services	285,000	330,735	335,608
	2210600 Rentals of Produced Assets	13,606,541	17,293,279	17,511,024
	2210800 Hospitality Supplies and Services	8,008,390	8,185,315	8,204,161
	2210900 Insurance Costs	900,000	1,044,428	1,059,813
	2211000 Specialised Materials and Supplies	650,000	754,310	765,421
	2211100 Office and General Supplies and Services	1,460,000	1,694,294	1,719,252
	2211200 Fuel Oil and Lubricants	2,964,590	3,259,815	3,291,265
	2211300 Other Operating Expenses	4,480,000	5,198,931	5,275,516
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,430,964	2,623,535	2,644,049
	2220200 Routine Maintenance - Other Assets	1,475,000	1,711,701	1,736,917
	2640100 Scholarships and other Educational Benefits	8,000,000	9,130,273	11,448,307
	3110900 Purchase of Household Furniture and Institutional Equipment	320,000	371,352	376,823
	3111000 Purchase of Office Furniture and General Equipment	160,000	185,676	188,412
	Gross Expenditure..... KShs.	207,283,500	215,472,811	222,695,673
	Net Expenditure.. Sub-Head..... KShs.	207,283,500	215,472,811	222,695,673

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052004000 Pretoria				
	Net Expenditure Head.....KShs	207,283,500	215,472,811	222,695,673
1052004100 Vienna.				
1052004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,777,550	11,100,877	11,433,902
	2110200 Basic Wages - Temporary Employees	45,368,500	48,826,196	54,474,309
	2110300 Personal Allowance - Paid as Part of Salary	63,596,336	75,097,910	88,050,847
	2110400 Personal Allowances paid as Reimbursements	6,060,000	6,150,000	6,457,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,500,000	12,200,350	16,566,361
	2210100 Utilities Supplies and Services	9,856,863	10,707,386	10,797,996
	2210200 Communication, Supplies and Services	4,187,292	4,490,591	4,522,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	545,888	553,930
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,876,230	7,357,658	7,408,942
	2210500 Printing , Advertising and Information Supplies and Services	105,000	121,850	123,645
	2210600 Rentals of Produced Assets	72,100,810	81,715,058	82,739,212
	2210800 Hospitality Supplies and Services	7,456,690	7,545,080	7,554,496
	2210900 Insurance Costs	800,000	928,381	942,056
	2211000 Specialised Materials and Supplies	300,000	348,143	353,272
	2211100 Office and General Supplies and Services	1,000,000	1,160,476	1,177,570

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,724,435	1,820,646	1,830,895
	2211300 Other Operating Expenses	1,724,600	2,001,357	2,030,838
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,964	1,750,857	1,758,516
	2220200 Routine Maintenance - Other Assets	1,015,000	1,177,883	1,195,234
	2640100 Scholarships and other Educational Benefits	12,863,600	13,907,102	16,047,180
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	92,838	94,206
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	81,233	82,430
	Gross Expenditure..... KShs.	259,612,270	289,127,760	316,196,237
	Net Expenditure.. Sub-Head..... KShs.	259,612,270	289,127,760	316,196,237
1052004100 Vienna	Net Expenditure Head.....KShs	259,612,270	289,127,760	316,196,237
1052004200 Kuala Lumpur.				
1052004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,039,765	6,220,959	6,407,587
	2110200 Basic Wages - Temporary Employees	13,576,519	13,989,995	19,409,694
	2110300 Personal Allowance - Paid as Part of Salary	45,633,168	41,852,760	63,108,343
	2110400 Personal Allowances paid as Reimbursements	5,055,000	5,090,000	5,344,500
	2210100 Utilities Supplies and Services	6,947,856	7,331,552	7,372,426
	2210200 Communication, Supplies and Services	4,806,985	5,209,730	5,252,632

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,698,334	3,930,757	3,955,516
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,694,703	9,676,570	9,781,164
	2210500 Printing , Advertising and Information Supplies and Services	374,500	434,598	441,000
	2210600 Rentals of Produced Assets	26,550,000	34,373,710	34,723,896
	2210800 Hospitality Supplies and Services	7,804,900	7,949,169	7,964,537
	2210900 Insurance Costs	194,552	225,773	229,099
	2211000 Specialised Materials and Supplies	175,000	203,083	206,075
	2211100 Office and General Supplies and Services	425,000	493,202	500,468
	2211200 Fuel Oil and Lubricants	2,033,900	2,179,773	2,195,312
	2211300 Other Operating Expenses	4,402,033	5,108,454	5,183,703
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,138,964	2,284,676	2,300,198
	2220200 Routine Maintenance - Other Assets	1,357,122	1,574,908	1,598,107
	2640100 Scholarships and other Educational Benefits	15,522,000	16,597,517	18,803,252
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	Gross Expenditure..... KShs.	154,630,301	164,959,281	195,013,023
	Net Expenditure.. Sub-Head..... KShs.	154,630,301	164,959,281	195,013,023
1052004200 Kuala Lumpur	Net Expenditure Head.....KShs	154,630,301	164,959,281	195,013,023

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052004300 Kuwait.				
1052004301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,309,312	5,468,593	5,632,649
	2110200 Basic Wages - Temporary Employees	11,900,000	13,563,810	13,970,724
	2110300 Personal Allowance - Paid as Part of Salary	46,959,984	47,509,388	48,934,670
	2110400 Personal Allowances paid as Reimbursements	7,192,500	7,290,000	7,654,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	380,000	403,142	415,236
	2210100 Utilities Supplies and Services	6,256,863	6,529,672	6,558,733
	2210200 Communication, Supplies and Services	4,184,592	4,487,458	4,519,721
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,557,028	1,565,234
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,876,230	11,710,704	11,799,596
	2210500 Printing , Advertising and Information Supplies and Services	95,000	110,246	111,869
	2210600 Rentals of Produced Assets	31,881,600	37,492,559	37,971,209
	2210800 Hospitality Supplies and Services	8,183,890	8,388,978	8,410,826
	2210900 Insurance Costs	350,000	406,166	412,150
	2211000 Specialised Materials and Supplies	300,000	348,143	353,271
	2211100 Office and General Supplies and Services	400,000	464,190	471,029
	2211200 Fuel Oil and Lubricants	1,439,900	1,490,450	1,495,835

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2211300 Other Operating Expenses	670,000	777,519	788,973
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,630,964	1,695,154	1,701,992
	2220200 Routine Maintenance - Other Assets	440,000	510,610	518,131
	2640100 Scholarships and other Educational Benefits	7,775,000	8,633,518	10,394,218
	3110900 Purchase of Household Furniture and Institutional Equipment	188,000	218,169	221,383
	Gross Expenditure..... KShs.	147,893,835	159,055,497	163,901,949
	Net Expenditure.. Sub-Head..... KShs.	147,893,835	159,055,497	163,901,949
1052004300 Kuwait	Net Expenditure Head.....KShs	147,893,835	159,055,497	163,901,949
1052004400 Dublin.				
1052004401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,790,164	6,993,870	7,203,685
	2110200 Basic Wages - Temporary Employees	25,525,120	27,161,038	27,975,869
	2110300 Personal Allowance - Paid as Part of Salary	41,512,872	43,920,988	45,238,618
	2110400 Personal Allowances paid as Reimbursements	6,247,500	6,550,000	6,877,500
	2210100 Utilities Supplies and Services	9,056,863	9,779,004	9,855,929
	2210200 Communication, Supplies and Services	5,737,292	6,289,328	6,348,134
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,717,504	1,742,805
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,305,230	9,695,025	9,736,548

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	200,000	232,096	235,514
	2210600 Rentals of Produced Assets	44,415,000	50,146,393	50,756,928
	2210800 Hospitality Supplies and Services	9,335,890	9,725,846	9,767,386
	2210900 Insurance Costs	300,000	348,143	353,271
	2211000 Specialised Materials and Supplies	200,000	232,096	235,514
	2211100 Office and General Supplies and Services	1,300,000	1,508,619	1,530,841
	2211200 Fuel Oil and Lubricants	2,294,900	2,482,657	2,502,657
	2211300 Other Operating Expenses	760,000	881,961	894,953
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	190,000	220,491	223,738
	2640100 Scholarships and other Educational Benefits	7,600,000	8,662,475	10,841,464
	Gross Expenditure..... KShs.	173,981,795	188,358,736	194,141,103
	Net Expenditure.. Sub-Head..... KShs.	173,981,795	188,358,736	194,141,103
1052004400 Dublin	Net Expenditure Head.....KShs	173,981,795	188,358,736	194,141,103
1052004500 Madrid.				
1052004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,362,613	7,206,513	7,422,708
	2110200 Basic Wages - Temporary Employees	21,987,196	25,185,234	25,940,791

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	55,648,200	59,192,157	60,937,922
	2110400 Personal Allowances paid as Reimbursements	3,087,000	3,100,000	3,255,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,107,010	7,539,827	7,766,022
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,822,425	1,933,411	1,991,413
	2210100 Utilities Supplies and Services	9,459,363	10,246,096	10,329,902
	2210200 Communication, Supplies and Services	4,457,292	4,803,920	4,840,844
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,568,000	2,980,102	3,024,001
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,246,230	11,027,747	11,110,998
	2210500 Printing , Advertising and Information Supplies and Services	225,000	261,108	264,954
	2210600 Rentals of Produced Assets	52,721,662	60,213,883	61,011,990
	2210700 Training Expenses	60,000	69,629	70,654
	2210800 Hospitality Supplies and Services	8,660,890	8,942,525	8,972,526
	2210900 Insurance Costs	650,000	754,309	765,421
	2211000 Specialised Materials and Supplies	250,000	290,119	294,393
	2211100 Office and General Supplies and Services	770,000	893,567	906,729
	2211200 Fuel Oil and Lubricants	1,739,960	1,838,662	1,849,177
	2211300 Other Operating Expenses	2,114,000	2,453,246	2,489,383

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,940,964	2,054,902	2,067,039
	2220200 Routine Maintenance - Other Assets	670,000	777,519	788,972
	2640100 Scholarships and other Educational Benefits	7,012,350	7,802,863	9,424,096
	3110300 Refurbishment of Buildings	70,000	81,234	82,430
	3110900 Purchase of Household Furniture and Institutional Equipment	167,252	194,092	196,951
	3111000 Purchase of Office Furniture and General Equipment	284,800	330,503	335,372
	3111100 Purchase of Specialised Plant, Equipment and Machinery	95,200	110,478	112,105
	Gross Expenditure..... KShs.	199,177,407	220,283,646	226,251,793
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	198,177,407	219,283,646	225,251,793
1052004500 Madrid	Net Expenditure Head.....KShs	198,177,407	219,283,646	225,251,793
1052004600 Seoul.				
1052004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,154,620	9,429,258	9,712,136
	2110200 Basic Wages - Temporary Employees	33,105,957	27,754,498	37,557,133
	2110300 Personal Allowance - Paid as Part of Salary	71,880,624	76,192,812	78,178,596
	2110400 Personal Allowances paid as Reimbursements	9,550,000	9,700,000	10,185,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	8,656,863	9,314,813	9,384,902
	2210200 Communication, Supplies and Services	3,487,542	3,678,548	3,698,895
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,000	482,758	489,869
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,733,563	11,304,429	11,365,241
	2210500 Printing , Advertising and Information Supplies and Services	255,000	295,921	300,280
	2210600 Rentals of Produced Assets	76,305,600	74,730,580	75,628,048
	2210800 Hospitality Supplies and Services	7,952,230	8,120,141	8,138,030
	2210900 Insurance Costs	200,000	232,096	235,514
	2211000 Specialised Materials and Supplies	150,000	174,072	176,636
	2211100 Office and General Supplies and Services	472,500	548,325	556,402
	2211200 Fuel Oil and Lubricants	1,574,900	1,647,114	1,654,807
	2211300 Other Operating Expenses	458,960	532,612	540,458
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,964	1,579,107	1,584,235
	2220200 Routine Maintenance - Other Assets	240,000	278,515	282,617
	2640100 Scholarships and other Educational Benefits	25,446,609	27,624,656	32,091,526
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	Gross Expenditure..... KShs.	261,771,932	263,852,350	281,995,839

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052004600 Seoul	Net Expenditure.. Sub-Head..... KShs.	261,771,932	263,852,350	281,995,839
1052004700 Kigali.	Net Expenditure Head.....KShs	261,771,932	263,852,350	281,995,839
1052004701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,027,156	6,207,971	11,302,428
	2110200 Basic Wages - Temporary Employees	7,416,000	8,365,400	8,616,362
	2110300 Personal Allowance - Paid as Part of Salary	53,341,416	46,784,852	48,134,398
	2110400 Personal Allowances paid as Reimbursements	4,200,000	4,300,000	4,515,000
	2210100 Utilities Supplies and Services	6,556,863	6,877,814	6,912,003
	2210200 Communication, Supplies and Services	3,404,292	3,581,938	3,600,862
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	194,960	197,833
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,128,230	11,537,765	11,581,390
	2210500 Printing , Advertising and Information Supplies and Services	110,000	127,653	129,533
	2210600 Rentals of Produced Assets	32,225,138	38,550,943	38,924,067
	2210800 Hospitality Supplies and Services	7,715,890	7,845,876	7,859,722
	2210900 Insurance Costs	720,000	835,542	847,851
	2211000 Specialised Materials and Supplies	400,000	464,191	471,028
	2211100 Office and General Supplies and Services	385,000	446,783	453,365

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,835,900	1,949,998	1,962,153
	2211300 Other Operating Expenses	2,530,000	2,936,003	2,979,253
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,580,964	1,637,131	1,643,114
	2220200 Routine Maintenance - Other Assets	500,000	580,239	588,785
	2640100 Scholarships and other Educational Benefits	3,640,000	4,315,701	5,701,471
	3110700 Purchase of Vehicles and Other Transport Equipment	3,906,550	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,095	235,514
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000	40,617	41,215
	Gross Expenditure..... KShs.	148,026,399	147,813,472	156,697,347
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,800,000	1,800,000	1,800,000
	Net Expenditure.. Sub-Head..... KShs.	146,226,399	146,013,472	154,897,347
1052004700 Kigali	Net Expenditure Head.....KShs	146,226,399	146,013,472	154,897,347
1052004800 Canberra.				
1052004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,882,095	8,118,559	-
	2110200 Basic Wages - Temporary Employees	36,680,900	38,914,767	40,082,210
	2110300 Personal Allowance - Paid as Part of Salary	68,806,758	68,543,466	70,563,770

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	3,100,000	3,160,000	3,318,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,700,000	4,986,230	5,135,817
	2210100 Utilities Supplies and Services	9,756,863	10,591,336	10,680,229
	2210200 Communication, Supplies and Services	5,348,292	5,837,903	5,890,059
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,489,600	2,728,645	2,754,108
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,219,563	10,948,658	11,026,325
	2210500 Printing , Advertising and Information Supplies and Services	261,800	303,813	308,288
	2210600 Rentals of Produced Assets	41,000,000	47,579,508	48,280,388
	2210800 Hospitality Supplies and Services	7,651,990	7,771,721	7,784,475
	2210900 Insurance Costs	1,050,000	1,218,500	1,236,449
	2211000 Specialised Materials and Supplies	800,000	928,380	942,057
	2211100 Office and General Supplies and Services	605,000	702,088	712,430
	2211200 Fuel Oil and Lubricants	1,592,900	1,668,003	1,676,003
	2211300 Other Operating Expenses	1,469,800	1,705,668	1,730,793
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,964	1,750,857	1,758,516
	2220200 Routine Maintenance - Other Assets	945,000	1,096,650	1,112,804
	2640100 Scholarships and other Educational Benefits	14,873,500	16,201,594	18,925,328

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	Gross Expenditure..... KShs.	222,313,025	235,220,536	234,389,077
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,200,000	1,200,000	1,200,000
	Net Expenditure.. Sub-Head..... KShs.	221,113,025	234,020,536	233,189,077
1052004800 Canberra				
	Net Expenditure Head.....KShs	221,113,025	234,020,536	233,189,077
1052004900 Tehran.				
1052004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,040,586	5,191,803	5,347,558
	2110200 Basic Wages - Temporary Employees	18,907,128	12,886,603	13,273,201
	2110300 Personal Allowance - Paid as Part of Salary	55,468,008	51,372,691	52,913,872
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,865,000	3,008,250
	2210100 Utilities Supplies and Services	7,356,863	7,806,195	7,854,059
	2210200 Communication, Supplies and Services	5,177,292	5,639,463	5,688,695
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	928,380	942,056
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,126,230	9,968,729	10,058,474
	2210500 Printing , Advertising and Information Supplies and Services	133,800	155,271	157,559
	2210600 Rentals of Produced Assets	40,351,200	47,965,821	48,502,815

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	7,592,140	7,702,266	7,713,998
	2210900 Insurance Costs	500,000	580,238	588,785
	2211000 Specialised Materials and Supplies	350,000	406,166	412,150
	2211100 Office and General Supplies and Services	725,000	841,344	853,739
	2211200 Fuel Oil and Lubricants	1,302,245	1,330,705	1,333,736
	2211300 Other Operating Expenses	900,000	1,044,428	1,059,813
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,530,964	1,579,107	1,584,235
	2220200 Routine Maintenance - Other Assets	267,500	310,427	315,000
	2640100 Scholarships and other Educational Benefits	6,350,000	6,719,969	7,478,724
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	240,000	278,514	282,616
	3111000 Purchase of Office Furniture and General Equipment	1,046,266	1,214,167	1,232,052
	Gross Expenditure..... KShs.	172,965,222	166,787,287	170,601,387
	Net Expenditure.. Sub-Head..... KShs.	172,965,222	166,787,287	170,601,387
1052004900 Tehran	Net Expenditure Head.....KShs	172,965,222	166,787,287	170,601,387
1052005000 Windhoek.				
1052005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,040,586	5,191,803	5,347,557

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	19,594,997	16,972,270	17,481,438
	2110300 Personal Allowance - Paid as Part of Salary	114,887,693	119,727,994	123,319,834
	2110400 Personal Allowances paid as Reimbursements	4,882,500	4,930,000	5,176,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,670,370	7,076,596	7,288,894
	2210100 Utilities Supplies and Services	15,416,861	16,023,453	16,192,363
	2210200 Communication, Supplies and Services	5,641,142	6,177,749	6,234,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,994,880	3,315,010	3,349,112
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,107,730	16,621,257	16,782,485
	2210500 Printing , Advertising and Information Supplies and Services	359,380	417,052	423,196
	2210600 Rentals of Produced Assets	8,086,871	10,542,151	9,793,737
	2210800 Hospitality Supplies and Services	8,821,540	9,128,954	9,161,704
	2210900 Insurance Costs	4,140,000	4,804,372	4,875,142
	2211000 Specialised Materials and Supplies	1,420,000	1,647,876	1,672,150
	2211100 Office and General Supplies and Services	2,070,000	2,402,186	2,437,570
	2211200 Fuel Oil and Lubricants	2,083,400	2,237,216	2,253,602
	2211300 Other Operating Expenses	3,104,000	3,602,116	2,280,375
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,420,964	2,148,288	1,931,618

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,636,000	2,211,867	2,244,449
	2640100 Scholarships and other Educational Benefits	11,724,922	9,716,849	10,777,199
	3110300 Refurbishment of Buildings	11,872,000	11,872,000	11,872,000
	3110700 Purchase of Vehicles and Other Transport Equipment	4,000,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,590,939	928,381	942,056
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	696,285	706,542
	3111100 Purchase of Specialised Plant, Equipment and Machinery	98,000	113,726	115,402
	Gross Expenditure..... KShs.	256,264,775	258,505,451	262,659,835
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,000,000	3,000,000
	1410400 Rents	100,000,000	100,000,000	100,000,000
	Net Expenditure.. Sub-Head..... KShs.	153,264,775	155,505,451	159,659,835
1052005000 Windhoek	Net Expenditure Head.....KShs	153,264,775	155,505,451	159,659,835
1052005100 Brazilia.				
1052005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,779,736	6,983,128	7,192,623
	2110200 Basic Wages - Temporary Employees	17,601,020	18,672,922	21,233,110
	2110300 Personal Allowance - Paid as Part of Salary	75,391,566	61,068,981	82,901,050

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	6,100,000	6,160,000	6,468,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,684,804	4,970,109	7,119,212
	2210100 Utilities Supplies and Services	6,706,863	7,051,886	7,088,639
	2210200 Communication, Supplies and Services	5,267,292	5,743,905	5,794,675
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	4,624,665	4,648,598
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,076,230	8,750,229	8,822,025
	2210500 Printing , Advertising and Information Supplies and Services	100,000	116,048	117,758
	2210600 Rentals of Produced Assets	41,676,615	49,434,740	50,138,638
	2210800 Hospitality Supplies and Services	8,885,890	9,203,631	9,237,479
	2210900 Insurance Costs	5,200,000	6,034,474	6,123,366
	2211000 Specialised Materials and Supplies	250,000	290,119	294,393
	2211100 Office and General Supplies and Services	1,674,900	1,763,162	1,772,564
	2211200 Fuel Oil and Lubricants	720,000	835,543	847,851
	2211300 Other Operating Expenses	2,570,000	2,982,423	3,026,356
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	1,850,000	2,146,880	2,178,505
	2640100 Scholarships and other Educational Benefits	20,780,969	23,437,156	28,884,627

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	320,000	371,352	376,822
	3111000 Purchase of Office Furniture and General Equipment	80,000	92,838	94,206
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	162,466	164,860
	Gross Expenditure..... KShs.	220,986,849	222,707,859	256,345,106
	Net Expenditure.. Sub-Head..... KShs.	220,986,849	222,707,859	256,345,106
1052005100 Brazilia	Net Expenditure Head.....KShs	220,986,849	222,707,859	256,345,106
1052005200 Bangkok.				
1052005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,785,415	8,018,976	8,259,546
	2110200 Basic Wages - Temporary Employees	17,277,720	12,259,161	18,626,936
	2110300 Personal Allowance - Paid as Part of Salary	45,437,328	44,625,371	54,964,132
	2110400 Personal Allowances paid as Reimbursements	6,100,000	6,160,000	6,468,000
	2210100 Utilities Supplies and Services	7,506,863	7,980,266	8,030,696
	2210200 Communication, Supplies and Services	5,127,792	5,582,019	5,630,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,219,856	3,375,495	3,392,074
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,678,230	12,448,835	12,530,923
	2210500 Printing , Advertising and Information Supplies and Services	541,000	627,817	637,065
	2210600 Rentals of Produced Assets	42,809,440	49,041,481	49,646,562

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210800 Hospitality Supplies and Services	8,278,390	8,498,643	8,522,106
	2210900 Insurance Costs	3,550,000	4,119,689	4,180,375
	2211000 Specialised Materials and Supplies	400,000	464,191	471,028
	2211100 Office and General Supplies and Services	900,000	1,044,428	1,059,813
	2211200 Fuel Oil and Lubricants	1,876,652	1,997,290	2,010,141
	2211300 Other Operating Expenses	5,314,000	6,166,769	6,257,610
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,930,964	2,043,297	2,055,263
	2220200 Routine Maintenance - Other Assets	705,000	818,137	830,187
	2640100 Scholarships and other Educational Benefits	7,291,803	8,675,259	11,512,537
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	580,238	588,785
	3110900 Purchase of Household Furniture and Institutional Equipment	280,000	324,933	329,720
	Gross Expenditure..... KShs.	186,510,453	184,852,295	206,003,904
	Net Expenditure.. Sub-Head..... KShs.	186,510,453	184,852,295	206,003,904
1052005200 Bangkok	Net Expenditure Head.....KShs	186,510,453	184,852,295	206,003,904
1052005300 Gaborone.				
1052005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,220,980	7,437,610	7,660,739

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	6,496,798	6,153,220	6,337,817
	2110300 Personal Allowance - Paid as Part of Salary	46,127,664	42,317,770	53,587,303
	2110400 Personal Allowances paid as Reimbursements	4,020,000	3,670,000	3,853,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,346,810	3,020,181	3,110,786
	2210100 Utilities Supplies and Services	6,046,863	6,285,972	6,311,443
	2210200 Communication, Supplies and Services	3,318,792	3,482,718	3,500,179
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,920	331,804	336,691
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,276,230	8,420,659	8,436,043
	2210500 Printing , Advertising and Information Supplies and Services	327,500	380,055	385,654
	2210600 Rentals of Produced Assets	17,338,000	20,085,024	20,377,651
	2210700 Training Expenses	80,000	92,838	94,206
	2210800 Hospitality Supplies and Services	8,066,890	8,253,203	8,273,049
	2210900 Insurance Costs	600,000	696,285	706,542
	2211000 Specialised Materials and Supplies	250,000	290,119	294,394
	2211100 Office and General Supplies and Services	425,000	493,202	500,467
	2211200 Fuel Oil and Lubricants	1,768,400	1,871,666	1,882,666
	2211300 Other Operating Expenses	3,760,000	4,363,389	4,427,665

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	880,000	1,021,219	1,036,263
	2640100 Scholarships and other Educational Benefits	2,000,000	2,120,383	2,367,269
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	185,676	188,411
	3111000 Purchase of Office Furniture and General Equipment	440,000	472,314	479,271
	Gross Expenditure..... KShs.	121,966,811	123,256,509	135,967,758
	Appropriations in Aid			
	1450200 Receipts Not Classified Elsewhere	500,000	500,000	500,000
	Net Expenditure.. Sub-Head..... KShs.	121,466,811	122,756,509	135,467,758
1052005300 Gaborone				
	Net Expenditure Head.....KShs	121,466,811	122,756,509	135,467,758
1052005500 Juba.				
1052005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,832,128	6,007,092	6,187,304
	2110200 Basic Wages - Temporary Employees	10,296,288	9,789,312	10,082,991
	2110300 Personal Allowance - Paid as Part of Salary	47,814,336	50,179,778	51,685,171
	2110400 Personal Allowances paid as Reimbursements	9,610,000	9,700,000	10,185,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,591,350	1,639,091
	2210100 Utilities Supplies and Services	8,036,863	8,595,319	8,654,808

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	4,412,292	4,751,699	4,787,853
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	1,671,085	1,695,701
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,276,230	6,902,087	6,968,755
	2210500 Printing , Advertising and Information Supplies and Services	295,000	342,340	347,384
	2210600 Rentals of Produced Assets	91,871,340	99,951,457	100,812,189
	2210800 Hospitality Supplies and Services	8,345,890	8,576,976	8,601,591
	2210900 Insurance Costs	250,000	290,119	294,393
	2211000 Specialised Materials and Supplies	250,000	290,120	294,393
	2211100 Office and General Supplies and Services	1,200,000	1,392,571	1,413,084
	2211200 Fuel Oil and Lubricants	1,817,900	1,929,110	1,940,956
	2211300 Other Operating Expenses	2,425,000	2,814,154	2,855,608
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,030,964	2,159,345	2,173,020
	2220200 Routine Maintenance - Other Assets	970,000	1,125,661	1,142,243
	2640100 Scholarships and other Educational Benefits	7,200,000	8,238,759	10,369,109
	3110700 Purchase of Vehicles and Other Transport Equipment	3,834,961	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	280,000	324,933	329,720
	Gross Expenditure..... KShs.	215,989,192	226,623,267	232,460,364

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052005500 Juba	Net Expenditure.. Sub-Head..... KShs.	215,989,192	226,623,267	232,460,364
1052005600 Doha.	Net Expenditure Head.....KShs	215,989,192	226,623,267	232,460,364
1052005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,052,062	6,233,624	6,420,633
	2110200 Basic Wages - Temporary Employees	22,000,520	23,340,352	24,040,563
	2110300 Personal Allowance - Paid as Part of Salary	50,460,624	46,318,979	57,708,548
	2110400 Personal Allowances paid as Reimbursements	4,206,000	4,238,000	1,320,900
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,687,850	1,790,640	1,844,359
	2210100 Utilities Supplies and Services	6,606,863	6,935,838	6,970,882
	2210200 Communication, Supplies and Services	4,206,192	4,512,525	4,545,156
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,400	1,986,869	2,001,406
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,626,230	5,907,063	5,936,978
	2210500 Printing , Advertising and Information Supplies and Services	150,000	174,072	176,636
	2210600 Rentals of Produced Assets	50,112,691	49,527,311	50,104,102
	2210800 Hospitality Supplies and Services	8,975,890	9,308,075	9,343,461
	2210900 Insurance Costs	200,000	232,095	235,514
	2211000 Specialised Materials and Supplies	520,000	603,448	612,336

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	883,416	1,025,183	1,040,284
	2211200 Fuel Oil and Lubricants	1,581,200	1,654,425	1,662,226
	2211300 Other Operating Expenses	2,250,000	2,611,071	2,649,534
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,470,964	2,669,954	2,691,151
	2220200 Routine Maintenance - Other Assets	870,000	1,009,614	1,024,487
	2640100 Scholarships and other Educational Benefits	17,085,247	19,022,345	22,995,066
	3110900 Purchase of Household Furniture and Institutional Equipment	340,000	394,562	400,374
	Gross Expenditure..... KShs.	188,136,149	189,496,045	203,724,596
	Net Expenditure.. Sub-Head..... KShs.	188,136,149	189,496,045	203,724,596
1052005600 Doha	Net Expenditure Head.....KShs	188,136,149	189,496,045	203,724,596
1052005700 Muscat.				
1052005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,700,729	5,871,752	6,047,903
	2110200 Basic Wages - Temporary Employees	14,602,116	10,859,806	15,155,600
	2110300 Personal Allowance - Paid as Part of Salary	49,231,728	46,895,302	68,302,161
	2110400 Personal Allowances paid as Reimbursements	5,360,000	5,035,000	5,286,750
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	671,252	712,131	733,495
	2210100 Utilities Supplies and Services	5,852,983	6,060,979	6,083,135

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	3,015,906	3,131,225	3,143,511
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,665	845,598	858,055
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,153,410	9,759,556	9,824,125
	2210500 Printing , Advertising and Information Supplies and Services	135,124	156,808	159,119
	2210600 Rentals of Produced Assets	28,764,000	34,681,817	35,062,134
	2210800 Hospitality Supplies and Services	8,533,704	8,794,929	8,822,755
	2210900 Insurance Costs	350,000	406,167	412,150
	2211100 Office and General Supplies and Services	400,083	464,287	471,126
	2211200 Fuel Oil and Lubricants	1,354,736	1,391,619	1,395,548
	2211300 Other Operating Expenses	586,284	680,369	690,391
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,401,212	1,428,533	1,431,443
	2220200 Routine Maintenance - Other Assets	985,124	1,143,212	1,160,053
	2640100 Scholarships and other Educational Benefits	8,000,000	9,084,589	11,308,930
	3110900 Purchase of Household Furniture and Institutional Equipment	423,474	491,431	498,670
	3111000 Purchase of Office Furniture and General Equipment	488,000	566,312	574,655
	Gross Expenditure..... KShs.	145,738,530	148,461,422	177,421,709
	Net Expenditure.. Sub-Head..... KShs.	145,738,530	148,461,422	177,421,709

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1052005700 Muscat				
	Net Expenditure Head.....KShs	145,738,530	148,461,422	177,421,709
1052005800 Ankara.				
1052005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,802,017	-	-
	2110200 Basic Wages - Temporary Employees	21,577,590	16,092,143	19,511,907
	2110300 Personal Allowance - Paid as Part of Salary	76,534,272	77,673,440	72,983,609
	2110400 Personal Allowances paid as Reimbursements	8,250,000	8,457,500	8,880,375
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,121,800	4,185,454
	2210100 Utilities Supplies and Services	7,356,863	7,806,196	7,754,060
	2210200 Communication, Supplies and Services	3,669,792	3,890,046	3,913,508
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	891,245	904,374
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,191,063	14,402,061	14,424,538
	2210500 Printing , Advertising and Information Supplies and Services	154,000	178,713	181,346
	2210600 Rentals of Produced Assets	47,640,000	53,536,510	53,914,557
	2210800 Hospitality Supplies and Services	8,068,240	8,254,769	8,274,639
	2210900 Insurance Costs	800,000	928,380	942,056
	2211000 Specialised Materials and Supplies	200,000	232,096	235,515
	2211100 Office and General Supplies and Services	500,000	580,238	588,785

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,728,404	1,825,252	1,835,568
	2211300 Other Operating Expenses	4,590,000	5,326,584	5,405,049
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,030,964	2,159,345	2,173,020
	2220200 Routine Maintenance - Other Assets	874,900	1,015,301	1,030,257
	2640100 Scholarships and other Educational Benefits	24,496,100	25,624,979	27,940,154
	3110700 Purchase of Vehicles and Other Transport Equipment	8,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	232,096	235,514
	Gross Expenditure..... KShs.	240,432,205	231,228,694	235,314,285
	Net Expenditure.. Sub-Head..... KShs.	240,432,205	231,228,694	235,314,285
1052005800 Ankara	Net Expenditure Head.....KShs	240,432,205	231,228,694	235,314,285
1052005900 United Nations Organizations.				
1052005901 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	209,647,765	217,927,346	280,670,536
	Gross Expenditure..... KShs.	209,647,765	217,927,346	280,670,536
	Net Expenditure.. Sub-Head..... KShs.	209,647,765	217,927,346	280,670,536
1052005900 United Nations Organizations	Net Expenditure Head.....KShs	209,647,765	217,927,346	280,670,536
1052006000 The Commonwealth.				
1052006001 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	62,429,175	70,018,281	85,582,483

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	62,429,175	70,018,281	85,582,483
	Net Expenditure.. Sub-Head..... KShs.	62,429,175	70,018,281	85,582,483
	Net Expenditure Head.....KShs	62,429,175	70,018,281	85,582,483
1052006000 The Commonwealth				
1052006100 African Union.				
1052006101 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,512,467,708	1,512,467,708	1,512,467,708
	2620200 Membership Fees and Dues and Subscriptions to International Organization	207,838,506	207,838,506	207,838,506
	Gross Expenditure..... KShs.	1,720,306,214	1,720,306,214	1,720,306,214
	Net Expenditure.. Sub-Head..... KShs.	1,720,306,214	1,720,306,214	1,720,306,214
1052006100 African Union				
	Net Expenditure Head.....KShs	1,720,306,214	1,720,306,214	1,720,306,214
1052006200 Grants to International Organizations.				
1052006201 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	172,452,652	174,623,612	221,788,010
	Gross Expenditure..... KShs.	172,452,652	174,623,612	221,788,010
	Net Expenditure.. Sub-Head..... KShs.	172,452,652	174,623,612	221,788,010
1052006200 Grants to International Organizations				
	Net Expenditure Head.....KShs	172,452,652	174,623,612	221,788,010
1052006400 Dubai Consulate.				
1052006401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,614,293	2,165,418	1
	2110200 Basic Wages - Temporary Employees	28,944,600	30,417,051	31,329,563

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	61,257,077	51,034,798	52,565,842
	2110400 Personal Allowances paid as Reimbursements	2,100,000	2,160,000	2,268,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,074,444	4,322,578	4,452,255
	2210100 Utilities Supplies and Services	7,606,863	8,096,314	8,148,453
	2210200 Communication, Supplies and Services	3,701,292	3,926,600	3,950,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,033,317	2,359,615	2,394,374
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,933,063	6,472,333	6,529,726
	2210500 Printing , Advertising and Information Supplies and Services	699,000	811,173	823,122
	2210600 Rentals of Produced Assets	63,164,000	73,821,798	74,553,405
	2210800 Hospitality Supplies and Services	8,435,890	8,681,418	8,707,572
	2210900 Insurance Costs	700,000	812,333	824,299
	2211000 Specialised Materials and Supplies	600,000	696,286	706,543
	2211100 Office and General Supplies and Services	1,450,000	1,682,690	1,707,477
	2211200 Fuel Oil and Lubricants	2,024,900	2,169,328	2,184,713
	2211300 Other Operating Expenses	672,000	779,840	791,328
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,730,964	1,811,202	1,819,749
	2220200 Routine Maintenance - Other Assets	887,500	1,029,922	1,045,094

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	13,019,700	15,489,897	20,555,928
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	3111000 Purchase of Office Furniture and General Equipment	5,760,000	6,363,389	6,427,665
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	162,467	164,860
	Gross Expenditure..... KShs.	226,948,903	225,730,640	232,421,597
	Net Expenditure.. Sub-Head..... KShs.	226,948,903	225,730,640	232,421,597
1052006400 Dubai Consulate	Net Expenditure Head.....KShs	226,948,903	225,730,640	232,421,597
1052006500 Hargeissa Liaison Office.				
1052006501 Hargeissa Liaison Office Headquarters				
	2110200 Basic Wages - Temporary Employees	4,725,005	5,012,758	5,163,141
	2110300 Personal Allowance - Paid as Part of Salary	20,571,012	35,571,012	36,638,142
	2110400 Personal Allowances paid as Reimbursements	4,555,000	4,615,000	4,845,750
	2210100 Utilities Supplies and Services	2,000,000	2,320,952	2,355,140
	2210200 Communication, Supplies and Services	900,000	1,044,428	1,059,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	2,042,437	2,072,523
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,740,714	1,766,355
	2210500 Printing , Advertising and Information Supplies and Services	225,000	261,108	264,954

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	7,676,000	8,907,812	9,039,030
	2210800 Hospitality Supplies and Services	900,000	1,044,428	1,059,814
	2210900 Insurance Costs	1,000,000	1,160,476	1,177,570
	2211000 Specialised Materials and Supplies	600,000	696,285	706,542
	2211100 Office and General Supplies and Services	1,100,000	1,276,523	1,295,327
	2211200 Fuel Oil and Lubricants	846,000	981,763	996,225
	2211300 Other Operating Expenses	555,000	644,064	653,552
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	348,143	353,271
	2220200 Routine Maintenance - Other Assets	180,000	208,886	211,963
	2640100 Scholarships and other Educational Benefits	3,100,000	3,688,155	4,894,381
	3110900 Purchase of Household Furniture and Institutional Equipment	220,000	255,305	259,065
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,392,571	1,413,084
	Gross Expenditure..... KShs.	53,913,017	73,212,820	76,225,642
	Net Expenditure.. Sub-Head..... KShs.	53,913,017	73,212,820	76,225,642
1052006500 Hargeissa Liaison Office	Net Expenditure Head.....KShs	53,913,017	73,212,820	76,225,642
1052006600 Kismayu Liaison Office.				
1052006601 Kismayu Liaison Office Headquarters				
	2110200 Basic Wages - Temporary Employees	10,095,700	12,095,700	12,458,571

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	20,571,012	18,585,012	36,652,562
	2110400 Personal Allowances paid as Reimbursements	4,630,000	4,680,000	4,914,000
	2210100 Utilities Supplies and Services	2,000,000	2,320,952	2,355,140
	2210200 Communication, Supplies and Services	1,440,000	1,671,085	1,695,702
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,392,570	1,413,084
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	2,436,999	2,472,897
	2210500 Printing , Advertising and Information Supplies and Services	275,000	319,132	323,832
	2210600 Rentals of Produced Assets	10,246,000	11,890,235	12,065,387
	2210800 Hospitality Supplies and Services	900,000	1,044,429	1,059,814
	2210900 Insurance Costs	400,000	464,190	471,028
	2211000 Specialised Materials and Supplies	450,000	522,215	529,907
	2211100 Office and General Supplies and Services	600,000	696,286	706,542
	2211200 Fuel Oil and Lubricants	693,000	804,210	816,056
	2211300 Other Operating Expenses	555,000	644,064	653,552
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	116,048	117,757
	2220200 Routine Maintenance - Other Assets	90,000	104,443	105,981
	2640100 Scholarships and other Educational Benefits	3,650,000	4,342,505	5,762,739

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	464,190	471,028
	3111000 Purchase of Office Furniture and General Equipment	1,200,000	1,392,571	1,413,084
	Gross Expenditure..... KShs.	61,595,712	65,986,836	86,458,663
	Net Expenditure.. Sub-Head..... KShs.	61,595,712	65,986,836	86,458,663
1052006600 Kismayu Liaison Office	Net Expenditure Head.....KShs	61,595,712	65,986,836	86,458,663
1052006900 Rabat.				
1052006901 Headquarters - Rabat				
	2110200 Basic Wages - Temporary Employees	11,500,000	13,145,183	13,539,538
	2110300 Personal Allowance - Paid as Part of Salary	25,139,322	30,136,255	31,040,343
	2110400 Personal Allowances paid as Reimbursements	5,010,000	5,020,000	-
	2210100 Utilities Supplies and Services	2,000,000	2,320,952	2,355,140
	2210200 Communication, Supplies and Services	1,000,000	1,160,476	1,177,571
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	2,901,189	2,943,926
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,481,428	3,532,710
	2210500 Printing , Advertising and Information Supplies and Services	700,000	812,333	824,299
	2210600 Rentals of Produced Assets	35,000,000	40,616,653	41,214,965
	2210800 Hospitality Supplies and Services	900,000	1,044,429	1,059,813
	2210900 Insurance Costs	1,000,000	1,160,476	1,177,570

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	600,000	696,285	706,542
	2211100 Office and General Supplies and Services	2,115,000	2,454,406	2,490,561
	2211200 Fuel Oil and Lubricants	335,000	388,759	394,486
	2211300 Other Operating Expenses	1,800,000	2,088,857	2,119,626
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	8,123,331	8,242,993
	2640100 Scholarships and other Educational Benefits	6,431,981	7,652,306	10,155,022
	3110900 Purchase of Household Furniture and Institutional Equipment	2,240,000	2,599,466	2,637,758
	3111000 Purchase of Office Furniture and General Equipment	2,820,000	2,576,256	2,614,206
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	812,333	824,299
	Gross Expenditure..... KShs.	111,791,303	129,191,373	129,051,368
	Net Expenditure.. Sub-Head..... KShs.	111,791,303	129,191,373	129,051,368
1052006900 Rabat	Net Expenditure Head.....KShs	111,791,303	129,191,373	129,051,368
1052007000 Algiers.				
1052007001 Headquarters - Algiers				
	2110100 Basic Salaries - Permanent Employees	9,042,744	1,322,654	-
	2110200 Basic Wages - Temporary Employees	10,726,800	10,699,380	11,020,361
	2110300 Personal Allowance - Paid as Part of Salary	46,079,928	45,550,000	46,916,500
	2110400 Personal Allowances paid as Reimbursements	2,702,000	3,062,100	-

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	6,556,863	6,877,815	6,912,003
	2210200 Communication, Supplies and Services	3,897,292	4,154,054	4,181,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,088,857	2,119,626
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,376,230	10,499,561	10,619,223
	2210500 Printing , Advertising and Information Supplies and Services	700,000	812,333	824,299
	2210600 Rentals of Produced Assets	34,434,200	38,927,523	39,406,171
	2210800 Hospitality Supplies and Services	9,755,890	10,213,246	10,261,966
	2210900 Insurance Costs	1,000,000	1,160,476	1,177,570
	2211000 Specialised Materials and Supplies	600,000	696,285	706,542
	2211100 Office and General Supplies and Services	1,000,000	1,160,476	1,177,570
	2211200 Fuel Oil and Lubricants	1,874,900	1,995,257	2,008,078
	2211300 Other Operating Expenses	1,600,000	1,856,761	1,884,112
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,730,964	2,971,678	2,997,320
	2640100 Scholarships and other Educational Benefits	4,750,000	5,673,281	7,528,750
	3110900 Purchase of Household Furniture and Institutional Equipment	2,400,000	2,785,142	2,826,169
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,320,951	2,355,141
	3111100 Purchase of Specialised Plant, Equipment and Machinery	700,000	812,333	824,299

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	153,727,811	155,640,163	155,747,105
	Net Expenditure.. Sub-Head..... KShs.	153,727,811	155,640,163	155,747,105
	Net Expenditure Head.....KShs	153,727,811	155,640,163	155,747,105
1052007000 Algiers				
1052008000 Luanda.				
1052008001 Headquarters - Luanda				
	2110100 Basic Salaries - Permanent Employees	5,163,381	584,078	-
	2110200 Basic Wages - Temporary Employees	18,865,750	25,184,640	25,940,179
	2110300 Personal Allowance - Paid as Part of Salary	39,207,168	43,193,064	44,488,856
	2110400 Personal Allowances paid as Reimbursements	13,100,000	13,250,000	-
	2210100 Utilities Supplies and Services	12,556,863	13,840,669	13,977,426
	2210200 Communication, Supplies and Services	8,797,292	9,840,385	9,951,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,000,000	3,481,428	3,532,710
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,876,230	8,758,848	8,852,867
	2210500 Printing , Advertising and Information Supplies and Services	3,500,000	4,061,666	4,121,497
	2210600 Rentals of Produced Assets	65,867,400	72,019,757	72,675,135
	2210800 Hospitality Supplies and Services	9,605,890	10,039,175	10,085,330
	2210900 Insurance Costs	2,500,000	2,901,190	2,943,926
	2211000 Specialised Materials and Supplies	300,000	348,143	353,271

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,700,000	3,133,285	3,179,441
	2211200 Fuel Oil and Lubricants	3,824,900	4,258,185	4,304,340
	2211300 Other Operating Expenses	2,500,000	2,901,190	2,943,926
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,730,964	2,971,678	2,997,320
	2640100 Scholarships and other Educational Benefits	11,306,721	12,123,825	13,799,592
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	1,856,761	1,884,113
	3111000 Purchase of Office Furniture and General Equipment	400,000	464,190	471,028
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	1,218,500	1,236,449
	Gross Expenditure..... KShs.	216,452,559	236,430,657	227,738,906
	Net Expenditure.. Sub-Head..... KShs.	216,452,559	236,430,657	227,738,906
1052008000 Luanda	Net Expenditure Head.....KShs	216,452,559	236,430,657	227,738,906
1052009000 UN Habitat.				
1052009001 Headquarters - UN Habitat				
	2110100 Basic Salaries - Permanent Employees	13,662,829	14,072,714	-
	2110200 Basic Wages - Temporary Employees	4,573,660	4,710,870	4,852,196
	2110300 Personal Allowance - Paid as Part of Salary	16,952,886	17,076,598	15,701,320
	2110400 Personal Allowances paid as Reimbursements	3,789,000	4,202,200	-
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,500,000	1,545,000	1,591,350

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210100 Utilities Supplies and Services	5,856,863	6,065,482	6,087,704
	2210200 Communication, Supplies and Services	4,347,292	4,676,268	4,711,312
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,360,240	2,739,001	2,779,349
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,426,230	12,878,537	13,033,243
	2210500 Printing , Advertising and Information Supplies and Services	1,914,400	2,221,615	2,254,341
	2210600 Rentals of Produced Assets	16,800,000	18,973,096	19,204,585
	2210800 Hospitality Supplies and Services	9,640,890	10,240,266	10,304,116
	2210900 Insurance Costs	200,000	232,095	235,514
	2211000 Specialised Materials and Supplies	849,000	985,244	999,757
	2211100 Office and General Supplies and Services	3,150,000	3,655,499	3,709,346
	2211200 Fuel Oil and Lubricants	2,384,900	2,587,099	2,608,638
	2211300 Other Operating Expenses	3,020,000	3,504,637	3,556,263
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,230,964	2,391,440	2,408,534
	2220200 Routine Maintenance - Other Assets	6,765,000	7,423,194	3,885,982
	2640100 Scholarships and other Educational Benefits	205,000	229,223	157,883
	3110300 Refurbishment of Buildings	1,400,000	1,531,866	659,439
	3111000 Purchase of Office Furniture and General Equipment	7,585,000	8,326,611	3,862,431

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,712,500	2,967,991	1,277,664
	Gross Expenditure..... KShs.	123,326,654	133,236,546	103,880,967
	Net Expenditure.. Sub-Head..... KShs.	123,326,654	133,236,546	103,880,967
1052009000 UN Habitat	Net Expenditure Head.....KShs	123,326,654	133,236,546	103,880,967
1052009100 Havana.				
1052009101 Headquarters				
	2110200 Basic Wages - Temporary Employees	4,300,000	5,000,000	5,150,000
	2110300 Personal Allowance - Paid as Part of Salary	23,343,586	26,460,380	25,750,000
	2210100 Utilities Supplies and Services	1,000,000	1,160,476	1,177,570
	2210200 Communication, Supplies and Services	1,000,000	1,160,476	1,177,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,160,476	1,177,570
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,740,714	1,766,355
	2210500 Printing , Advertising and Information Supplies and Services	200,000	232,096	235,514
	2210600 Rentals of Produced Assets	18,250,000	21,178,684	21,490,660
	2210800 Hospitality Supplies and Services	1,350,000	1,566,642	1,589,720
	2210900 Insurance Costs	500,000	580,238	588,785
	2211000 Specialised Materials and Supplies	350,000	406,167	412,150
	2211100 Office and General Supplies and Services	1,000,000	1,160,476	1,177,570

VOTE R1052 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1052 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,350,000	1,566,642	1,589,720
	2211300 Other Operating Expenses	500,000	580,238	588,785
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	580,238	588,785
	2220200 Routine Maintenance - Other Assets	200,000	232,095	235,514
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	17,407,137	17,663,556
	3110900 Purchase of Household Furniture and Institutional Equipment	3,200,000	3,713,522	3,768,226
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,717,504	1,742,804
	Gross Expenditure..... KShs.	76,143,586	87,604,201	87,870,854
	Net Expenditure.. Sub-Head..... KShs.	76,143,586	87,604,201	87,870,854
1052009100 Havana	Net Expenditure Head.....KShs	76,143,586	87,604,201	87,870,854
	TOTAL NET EXPENDITURE FOR VOTE R1052 Ministry of Foreign AffairsKShs.	17,036,640,947	18,712,534,376	19,794,371,250

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1063000100 Directorate of Field Services	36,878,174	-	36,878,174	38,471,998	39,716,091
1063000200 Policy and Educational Development Co-ordination Services	870,974,359	-	870,974,359	1,284,791,703	1,352,934,716
1063000300 Development Planning Services	56,798,547	-	56,798,547	61,373,694	63,862,002
1063000400 Headquarters Administrative Services	702,145,607	2,100,000	700,045,607	856,876,390	953,952,085
1063000500 County Education Services	167,441,124	-	167,441,124	175,672,710	183,543,445
1063000600 Kenya National Commission for UNESCO & Commonwealth London Office	374,750,556	-	374,750,556	374,750,556	367,750,556
1063000700 Kenya National Examination Council	1,527,000,000	1,327,000,000	200,000,000	1,593,000,000	1,593,000,000
1063000800 School Audit Unit	203,541,703	-	203,541,703	228,381,516	246,655,387
1063000900 District Education Services	1,376,753,363	-	1,376,753,363	1,508,305,117	1,537,348,035
1063001000 Kenya Institute of Curriculum Development	1,083,724,600	15,000,000	1,068,724,600	1,158,600,000	1,208,800,000
1063001100 Science Equipment Production Unit	15,000,000	-	15,000,000	18,000,000	20,000,000
1063001200 Post Primary Schools	140,000,000	-	140,000,000	200,000,000	300,000,000
1063001300 Special Secondary Schools	200,000,000	-	200,000,000	250,000,000	300,000,000
1063001400 Early Childhood Development Education (ECDE)	12,742,500	-	12,742,500	13,507,000	14,256,000
1063001500 Directorate of Basic Education	14,680,418,584	-	14,680,418,584	17,853,179,345	18,933,655,692
1063001600 School Feeding Programme	1,030,706,600	-	1,030,706,600	2,303,814,191	2,305,642,000

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1063001700 Primary Teachers Training Colleges	426,111,260	-	426,111,260	697,232,000	899,070,000
1063001800 Special Primary Schools	315,000,000	-	315,000,000	400,000,000	500,000,000
1063001900 Kenya Institute of Special Education - KISE	269,000,000	70,000,000	199,000,000	270,000,000	270,000,000
1063002000 Directorate of Quality Assurance and Standards	698,141,392	-	698,141,392	744,140,435	787,642,338
1063002100 Kenya Education Management Institute	92,000,000	-	92,000,000	100,200,000	105,400,000
1063002200 Kibabii Teachers Training College	100,000,000	-	100,000,000	130,000,000	150,000,000
1063002300 Institute for Capacity Development of Teachers in Africa	146,433,300	-	146,433,300	240,000,000	300,000,000
1063002400 Kagumo Teachers College	85,000,000	-	85,000,000	130,000,000	150,000,000
1063002500 Secondary and Tertiary Education Headquarters Administrative Services	32,542,623,717	6,000,000	32,536,623,717	37,676,400,712	37,701,372,613
1063002600 Directorate of Policy Partnership and East Africa Community	55,351,749	-	55,351,749	63,872,679	70,298,396
1063002700 Directorate of Adult and Continuing Education	83,981,383	-	83,981,383	94,325,770	96,840,531
1063002800 County Administrative Services	59,984,936	-	59,984,936	63,020,883	65,222,356
1063002900 District Adult Education	913,905,633	-	913,905,633	908,946,483	1,048,694,045
1063003000 Isenya Resource Centre	12,153,301	4,000,000	8,153,301	12,625,405	12,818,776
1063003100 Board of Adult Education	661,500	-	661,500	745,000	1,000,000
1063003200 Kakamega Multi-purpose Training Centre	11,359,887	2,500,000	8,859,887	12,629,062	13,591,179
1063003300 Kitui Multi-Purpose Training Centre	10,657,149	2,000,000	8,657,149	11,859,290	13,028,076

VOTE R1063 State Department for Basic Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Basic Education including general administration, primary education, secondary education and quality assurance and standards.

(KShs 57,347,203,088)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1063003400 Murathankari Multi-Purpose Training Centre - Meru	9,645,446	2,000,000	7,645,446	10,337,907	11,916,491
1063003500 Ahero Multi-Purpose Training Centre	10,774,738	2,000,000	8,774,738	11,355,795	12,145,008
1063004000 Kenya Institute of Blind	30,000,000	-	30,000,000	40,000,000	50,000,000
1063004100 Financial Management Services	23,280,000	-	23,280,000	25,575,000	27,570,000
1063004200 National Education Board	109,545,600	-	109,545,600	180,558,900	206,741,000
1063004400 New York Education Office	20,248,700	-	20,248,700	23,029,600	24,653,600
1063004500 New Delhi Education Office	22,267,000	-	22,267,000	23,888,000	24,432,000
1063004600 Pretoria Education Office	32,646,500	-	32,646,500	25,861,800	26,061,600
1063004700 Beijing Education Office	22,084,180	-	22,084,180	22,357,980	22,507,980
1063004800 Lugari Diploma Teachers Training College	40,000,000	-	40,000,000	50,000,000	70,000,000
1063004900 National Council for Nomadic Education in Kenya (NACONEK)	40,000,000	-	40,000,000	70,000,000	100,000,000
1063005200 Education Assessment and Resource Centre (EARC)	89,100,000	-	89,100,000	106,500,000	126,500,000
1063007600 Australia Education Office	28,970,000	-	28,970,000	29,303,000	29,488,000
TOTAL FOR VOTE R1063 State Department for Basic Education	58,779,803,088	1,432,600,000	57,347,203,088	70,093,489,921	72,338,109,998

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063000100 Directorate of Field Services.				
1063000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,147,474	16,954,848	17,802,591
	2110300 Personal Allowance - Paid as Part of Salary	9,085,500	9,099,500	9,209,500
	2210200 Communication, Supplies and Services	788,500	792,500	834,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,196,100	2,428,000	2,540,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,347,700	2,769,500	2,880,000
	2210500 Printing , Advertising and Information Supplies and Services	717,500	760,150	763,000
	2210700 Training Expenses	1,520,000	1,527,000	1,533,500
	2210800 Hospitality Supplies and Services	594,900	644,000	645,500
	2211100 Office and General Supplies and Services	1,494,100	1,496,500	1,497,500
	2211200 Fuel Oil and Lubricants	760,000	770,000	780,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,226,400	1,230,000	1,230,500
	Gross Expenditure..... KShs.	36,878,174	38,471,998	39,716,091
	Net Expenditure.. Sub-Head..... KShs.	36,878,174	38,471,998	39,716,091
1063000100 Directorate of Field Services	Net Expenditure Head.....KShs	36,878,174	38,471,998	39,716,091
1063000200 Policy and Educational Development Co-ordination Services.				
1063000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,193,109	24,647,503	25,124,616

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	5,916,000	6,030,000	6,140,000
	2210200 Communication, Supplies and Services	6,470,500	6,474,000	6,475,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,299,800	20,566,000	21,627,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,871,550	1,939,000	4,877,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	320,000	330,000
	2210700 Training Expenses	8,799,200	8,964,000	10,116,000
	2210800 Hospitality Supplies and Services	10,984,200	18,632,000	18,740,300
	2211100 Office and General Supplies and Services	14,309,000	17,739,000	19,035,000
	2211200 Fuel Oil and Lubricants	6,500,000	8,773,000	8,880,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,101,000	10,100,000	10,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,230,000	11,607,200	10,250,000
	Gross Expenditure..... KShs.	105,974,359	135,791,703	141,795,416
	Net Expenditure.. Sub-Head..... KShs.	105,974,359	135,791,703	141,795,416
1063000203 Co-Curricular Activities	2510100 Subsidies to Non-Financial Public Enterprises	343,000,000	659,000,000	661,139,300
	2630100 Current Grants to Government Agencies and other Levels of Government	422,000,000	490,000,000	550,000,000
	Gross Expenditure..... KShs.	765,000,000	1,149,000,000	1,211,139,300
	Net Expenditure.. Sub-Head..... KShs.	765,000,000	1,149,000,000	1,211,139,300

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063000200 Policy and Educational Development Co-ordination Services	Net Expenditure Head.....KShs	870,974,359	1,284,791,703	1,352,934,716
1063000300 Development Planning Services.				
1063000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,405,897	8,826,494	9,267,502
	2110300 Personal Allowance - Paid as Part of Salary	4,367,000	4,416,000	5,551,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,099,800	3,650,000	3,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	810,000	1,000,000	1,060,000
	2210500 Printing , Advertising and Information Supplies and Services	1,454,200	1,526,000	1,537,000
	2210700 Training Expenses	1,464,000	1,584,000	1,611,000
	2210800 Hospitality Supplies and Services	4,809,600	5,587,000	5,740,000
	2211100 Office and General Supplies and Services	1,900,750	1,909,000	1,913,000
	2211200 Fuel Oil and Lubricants	406,000	408,000	410,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,600	287,600	289,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	596,000	600,000	602,500
	Gross Expenditure..... KShs.	26,598,847	29,794,094	31,831,002
	Net Expenditure.. Sub-Head..... KShs.	26,598,847	29,794,094	31,831,002
1063000302 Monitoring and Evaluation Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,227,700	8,910,000	9,100,000
	2210500 Printing , Advertising and Information Supplies and Services	693,000	696,000	700,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
1063000303 Education Management Information Services - EMIS	2210800 Hospitality Supplies and Services	3,831,500	4,266,000	4,340,000
	2211100 Office and General Supplies and Services	1,141,400	1,149,000	1,153,000
	Gross Expenditure..... KShs.	13,893,600	15,021,000	15,293,000
	Net Expenditure.. Sub-Head..... KShs.	13,893,600	15,021,000	15,293,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,554,400	4,722,000	4,765,000
	2210500 Printing , Advertising and Information Supplies and Services	1,860,500	1,866,000	1,958,000
	2210700 Training Expenses	1,260,000	1,298,000	1,320,000
	2210800 Hospitality Supplies and Services	1,435,600	1,461,000	1,467,000
	2211100 Office and General Supplies and Services	1,476,500	1,483,000	1,488,000
	2211200 Fuel Oil and Lubricants	2,548,000	2,550,000	2,555,000
	2211300 Other Operating Expenses	1,564,500	1,568,000	1,570,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	527,000	530,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,081,600	1,083,600	1,085,000
	Gross Expenditure..... KShs.	16,306,100	16,558,600	16,738,000
Net Expenditure.. Sub-Head..... KShs.	16,306,100	16,558,600	16,738,000	
1063000300 Development Planning Services	Net Expenditure Head.....KShs	56,798,547	61,373,694	63,862,002
1063000400 Headquarters Administrative Services.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	155,232,091	165,041,390	178,294,885
	2110300 Personal Allowance - Paid as Part of Salary	120,318,334	148,701,500	154,543,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,200,000	1,250,000	1,300,000
	2210100 Utilities Supplies and Services	12,000,000	12,102,000	12,300,000
	2210200 Communication, Supplies and Services	14,035,600	16,687,000	16,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,220,600	24,202,000	28,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,139,100	15,275,700	19,200,000
	2210500 Printing , Advertising and Information Supplies and Services	13,815,700	10,090,200	12,200,000
	2210600 Rentals of Produced Assets	1,000,000	1,005,000	1,100,000
	2210700 Training Expenses	9,464,400	10,848,500	11,675,000
	2210800 Hospitality Supplies and Services	7,740,600	9,711,700	13,620,000
	2211000 Specialised Materials and Supplies	5,640,000	6,046,000	6,660,000
	2211100 Office and General Supplies and Services	6,777,500	8,810,000	11,020,000
	2211200 Fuel Oil and Lubricants	5,680,000	6,300,000	6,900,000
	2211300 Other Operating Expenses	36,720,000	67,130,000	81,240,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	6,000,000	7,000,000
	2220200 Routine Maintenance - Other Assets	32,545,000	33,877,000	35,100,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	50,000,000
	2640400 Other Current Transfers, Grants and Subsidies	105,000,000	110,200,000	120,000,000
	2710100 Government Pension and Retirement Benefits	15,000,000	18,000,000	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	50,963,202	87,000,000	93,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,113,200	16,215,200	26,317,000
	Gross Expenditure..... KShs.	666,105,327	814,493,190	906,370,085
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	664,005,327	812,393,190	904,270,085
1063000402 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,814,800	2,208,000	2,350,000
	2210700 Training Expenses	700,000	885,000	1,020,000
	2210800 Hospitality Supplies and Services	643,100	720,000	740,000
	2211100 Office and General Supplies and Services	4,950,300	4,954,300	5,000,000
	2211200 Fuel Oil and Lubricants	350,000	352,000	355,000
	2211300 Other Operating Expenses	500,000	502,000	505,000
	2220200 Routine Maintenance - Other Assets	4,480,000	4,482,000	4,500,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,633,930	7,635,900	7,640,000
	Gross Expenditure..... KShs.	21,072,130	21,739,200	22,110,000
	Net Expenditure.. Sub-Head..... KShs.	21,072,130	21,739,200	22,110,000
1063000406 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,563,900	1,620,000	1,775,000
	2210500 Printing , Advertising and Information Supplies and Services	214,000	216,000	250,000
	2210700 Training Expenses	1,200,000	1,500,000	1,800,000
	2210800 Hospitality Supplies and Services	494,150	553,000	700,000
	Gross Expenditure..... KShs.	3,472,050	3,889,000	4,525,000
	Net Expenditure.. Sub-Head..... KShs.	3,472,050	3,889,000	4,525,000
1063000407 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,164,600	4,540,000	6,057,000
	2210700 Training Expenses	1,800,000	1,900,000	1,960,000
	2210800 Hospitality Supplies and Services	2,031,500	3,705,000	5,210,000
	2211300 Other Operating Expenses	3,500,000	4,510,000	5,520,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	2,100,000	2,200,000
	Gross Expenditure..... KShs.	11,496,100	16,755,000	20,947,000
	Net Expenditure.. Sub-Head..... KShs.	11,496,100	16,755,000	20,947,000
1063000400 Headquarters Administrative Services	Net Expenditure Head.....KShs	700,045,607	854,776,390	951,852,085

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063000500 County Education Services.				
1063000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	49,743,724	52,230,910	54,842,445
	2110300 Personal Allowance - Paid as Part of Salary	25,738,100	26,126,000	26,631,000
	2210100 Utilities Supplies and Services	10,520,000	10,560,000	10,580,000
	2210200 Communication, Supplies and Services	4,480,200	4,930,000	5,040,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,921,700	13,600,000	15,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	543,600	1,721,000	1,850,000
	2210500 Printing , Advertising and Information Supplies and Services	2,616,000	2,638,000	2,800,000
	2210800 Hospitality Supplies and Services	14,431,000	14,480,000	14,590,000
	2211100 Office and General Supplies and Services	9,233,800	9,293,800	9,305,000
	2211200 Fuel Oil and Lubricants	10,927,000	10,930,000	10,932,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	18,850,500	18,852,500	18,855,000
	2220200 Routine Maintenance - Other Assets	9,435,500	10,310,500	12,318,000
	Gross Expenditure..... KShs.	167,441,124	175,672,710	183,543,445
	Net Expenditure.. Sub-Head..... KShs.	167,441,124	175,672,710	183,543,445
1063000500 County Education Services	Net Expenditure Head.....KShs	167,441,124	175,672,710	183,543,445
1063000600 Kenya National Commission for UNESCO & Commonwealth London Office.				

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HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1063000601 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	247,000,000	247,000,000	250,000,000
	Gross Expenditure..... KShs.	247,000,000	247,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	247,000,000	247,000,000	250,000,000
1063000602 Commonwealth Education Office-London	2110200 Basic Wages - Temporary Employees	6,288,000	6,288,000	6,288,000
	2110300 Personal Allowance - Paid as Part of Salary	9,020,232	9,020,232	9,020,232
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,000,000	3,000,000	3,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	21,837,000	21,837,000	21,837,000
	Gross Expenditure..... KShs.	40,145,232	40,145,232	40,145,232
	Net Expenditure.. Sub-Head..... KShs.	40,145,232	40,145,232	40,145,232
	1063000603 Unesco-Paris Office	2110200 Basic Wages - Temporary Employees	35,000,000	35,000,000
2110300 Personal Allowance - Paid as Part of Salary		12,861,080	12,861,080	12,861,080
2120100 Employer Contributions to Compulsory National Social Security Schemes		3,236,123	3,236,123	3,236,123
2120200 Employer Contributions to Compulsory Health Insurance Schemes		6,094,161	6,094,161	6,094,161
2630100 Current Grants to Government Agencies and other Levels of Government		30,413,960	30,413,960	30,413,960
Gross Expenditure..... KShs.		87,605,324	87,605,324	77,605,324
Net Expenditure.. Sub-Head..... KShs.		87,605,324	87,605,324	77,605,324
1063000600 Kenya National Commission for UNESCO & Commonwealth London Office				
	Net Expenditure Head.....KShs	374,750,556	374,750,556	367,750,556

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063000700 Kenya National Examination Council.				
1063000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,527,000,000	1,593,000,000	1,593,000,000
	Gross Expenditure..... KShs.	1,527,000,000	1,593,000,000	1,593,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,327,000,000	1,393,000,000	1,393,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	200,000,000
1063000700 Kenya National Examination Council	Net Expenditure Head.....KShs	200,000,000	200,000,000	200,000,000
1063000800 School Audit Unit.				
1063000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,499,913	15,224,910	15,986,153
	2110300 Personal Allowance - Paid as Part of Salary	8,519,000	9,765,000	9,878,000
	2210100 Utilities Supplies and Services	120,000	121,000	122,000
	2210200 Communication, Supplies and Services	1,253,100	1,256,000	460,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,990,900	5,000,000	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	565,700	602,000	623,000
	2210600 Rentals of Produced Assets	6,000,000	6,000,500	7,000,000
	2210800 Hospitality Supplies and Services	900,000	915,000	930,000
	2211000 Specialised Materials and Supplies	50,000	52,000	53,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,446,200	1,497,000	1,600,000
	2211200 Fuel Oil and Lubricants	1,120,000	1,140,000	1,145,000
	2211300 Other Operating Expenses	282,200	300,000	310,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,980,000	2,000,000
	2220200 Routine Maintenance - Other Assets	1,817,100	1,939,000	2,244,000
	Gross Expenditure..... KShs.	41,524,113	45,792,410	50,351,753
	Net Expenditure.. Sub-Head..... KShs.	41,524,113	45,792,410	50,351,753
1063000802 District Schools Audit Unit				
	2110100 Basic Salaries - Permanent Employees	73,619,890	78,202,506	81,047,634
	2110300 Personal Allowance - Paid as Part of Salary	50,230,000	51,105,000	45,766,000
	2210200 Communication, Supplies and Services	3,389,600	3,396,000	3,490,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,076,500	13,724,800	16,800,000
	2210500 Printing , Advertising and Information Supplies and Services	658,800	660,800	700,000
	2210800 Hospitality Supplies and Services	2,049,200	3,500,000	6,000,000
	2211000 Specialised Materials and Supplies	2,325,000	2,500,000	3,000,000
	2211100 Office and General Supplies and Services	4,468,600	6,500,000	8,500,000
	2211200 Fuel Oil and Lubricants	4,800,000	8,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,900,000	8,000,000	10,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,500,000	7,000,000	11,000,000
	Gross Expenditure..... KShs.	162,017,590	182,589,106	196,303,634
	Net Expenditure.. Sub-Head..... KShs.	162,017,590	182,589,106	196,303,634
1063000800 School Audit Unit	Net Expenditure Head.....KShs	203,541,703	228,381,516	246,655,387
1063000900 District Education Services.				
1063000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	639,965,633	691,252,937	690,940,965
	2110300 Personal Allowance - Paid as Part of Salary	350,962,980	380,145,180	368,247,070
	2210100 Utilities Supplies and Services	46,982,500	50,987,000	52,000,000
	2210200 Communication, Supplies and Services	17,104,000	19,500,000	21,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,875,100	75,920,000	87,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	201,300	300,000	360,000
	2210500 Printing , Advertising and Information Supplies and Services	3,051,600	5,600,000	7,800,000
	2210600 Rentals of Produced Assets	20,000,000	22,000,000	23,000,000
	2210800 Hospitality Supplies and Services	6,766,800	12,000,000	16,000,000
	2211100 Office and General Supplies and Services	23,617,400	30,000,000	36,000,000
	2211200 Fuel Oil and Lubricants	66,825,000	68,000,000	70,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	94,580,350	97,000,000	100,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	45,820,700	55,600,000	65,000,000
	Gross Expenditure..... KShs.	1,376,753,363	1,508,305,117	1,537,348,035
	Net Expenditure.. Sub-Head..... KShs.	1,376,753,363	1,508,305,117	1,537,348,035
1063000900 District Education Services	Net Expenditure Head.....KShs	1,376,753,363	1,508,305,117	1,537,348,035
1063001000 Kenya Institute of Curriculum Development.				
1063001001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,083,724,600	1,158,600,000	1,208,800,000
	Gross Expenditure..... KShs.	1,083,724,600	1,158,600,000	1,208,800,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,068,724,600	1,143,600,000	1,193,800,000
1063001000 Kenya Institute of Curriculum Development	Net Expenditure Head.....KShs	1,068,724,600	1,143,600,000	1,193,800,000
1063001100 Science Equipment Production Unit.				
1063001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	18,000,000	20,000,000
	Gross Expenditure..... KShs.	15,000,000	18,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	15,000,000	18,000,000	20,000,000
1063001100 Science Equipment Production Unit	Net Expenditure Head.....KShs	15,000,000	18,000,000	20,000,000
1063001200 Post Primary Schools.				

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1063001201 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	140,000,000	200,000,000	300,000,000
	Gross Expenditure..... KShs.	140,000,000	200,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	140,000,000	200,000,000	300,000,000
1063001200 Post Primary Schools				
	Net Expenditure Head.....KShs	140,000,000	200,000,000	300,000,000
1063001300 Special Secondary Schools.				
1063001301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	250,000,000	300,000,000
	Gross Expenditure..... KShs.	200,000,000	250,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	250,000,000	300,000,000
1063001300 Special Secondary Schools				
	Net Expenditure Head.....KShs	200,000,000	250,000,000	300,000,000
1063001400 Early Childhood Development Education (ECDE).				
1063001401 Headquarters				
	2210200 Communication, Supplies and Services	684,900	700,000	800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,247,200	1,358,000	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	44,100	45,000	50,000
	2210700 Training Expenses	604,800	764,000	806,000
	2211000 Specialised Materials and Supplies	100,000	102,000	120,000
	2211100 Office and General Supplies and Services	1,202,700	1,213,000	1,230,000
	2211200 Fuel Oil and Lubricants	3,041,400	3,500,000	4,000,000

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,817,400	5,825,000	5,850,000
	Gross Expenditure..... KShs.	12,742,500	13,507,000	14,256,000
	Net Expenditure.. Sub-Head..... KShs.	12,742,500	13,507,000	14,256,000
1063001400 Early Childhood Development Education (ECDE)	Net Expenditure Head.....KShs	12,742,500	13,507,000	14,256,000
1063001500 Directorate of Basic Education.				
1063001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,595,002	39,474,745	41,448,492
	2110300 Personal Allowance - Paid as Part of Salary	20,774,000	22,852,000	22,562,000
	2210100 Utilities Supplies and Services	2,000,000	2,025,000	2,040,000
	2210200 Communication, Supplies and Services	1,064,100	1,073,800	1,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,360,000	2,750,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,976,400	2,020,000	2,060,000
	2210500 Printing , Advertising and Information Supplies and Services	579,800	1,230,000	1,740,000
	2210700 Training Expenses	910,000	1,149,500	1,500,000
	2210800 Hospitality Supplies and Services	1,025,200	1,775,500	2,590,000
	2211000 Specialised Materials and Supplies	1,200,000	1,210,000	1,300,000
	2211100 Office and General Supplies and Services	401,102,500	406,570,000	602,080,000
	2211200 Fuel Oil and Lubricants	980,000	1,000,000	1,200,000

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,989,000	1,997,000	2,040,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	2,000,000	2,200,000
	2220200 Routine Maintenance - Other Assets	2,629,400	3,000,000	3,600,000
	Gross Expenditure..... KShs.	477,865,402	490,127,545	690,460,492
	Net Expenditure.. Sub-Head..... KShs.	477,865,402	490,127,545	690,460,492
1063001502 Free Primary Education	2210200 Communication, Supplies and Services	976,800	1,100,000	1,360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,268,300	3,800,000	5,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	672,800	1,025,000	1,600,000
	2210500 Printing , Advertising and Information Supplies and Services	36,500	200,000	250,000
	2210700 Training Expenses	935,400	1,183,000	1,400,700
	2210800 Hospitality Supplies and Services	1,444,200	1,800,000	2,450,000
	2211100 Office and General Supplies and Services	1,748,600	1,811,600	2,069,000
	2211200 Fuel Oil and Lubricants	588,000	590,000	650,000
	2211300 Other Operating Expenses	789,130,682	1,900,000,000	1,900,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,980,000	1,990,000
	2220200 Routine Maintenance - Other Assets	1,355,000	1,437,000	1,550,500
	2630100 Current Grants to Government Agencies and other Levels of Government	13,401,436,900	15,448,125,200	16,324,375,000

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	14,202,553,182	17,363,051,800	18,243,195,200
	Net Expenditure.. Sub-Head..... KShs.	14,202,553,182	17,363,051,800	18,243,195,200
	Net Expenditure Head.....KShs	14,680,418,584	17,853,179,345	18,933,655,692
1063001500 Directorate of Basic Education				
1063001600 School Feeding Programme.				
1063001601 Headquarters				
	2210200 Communication, Supplies and Services	291,600	293,600	295,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,500	3,588,800	3,890,000
	2210500 Printing , Advertising and Information Supplies and Services	416,800	419,200	432,000
	2210600 Rentals of Produced Assets	156,500,000	322,000,000	273,000,000
	2211000 Specialised Materials and Supplies	6,000,000	8,000,000	10,000,000
	2211100 Office and General Supplies and Services	592,700	614,700	630,000
	2211200 Fuel Oil and Lubricants	7,000,000	11,200,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	6,500,000	7,000,000
	2220200 Routine Maintenance - Other Assets	380,000	384,000	395,000
	2630100 Current Grants to Government Agencies and other Levels of Government	850,000,000	1,950,813,891	2,000,000,000
	Gross Expenditure..... KShs.	1,030,706,600	2,303,814,191	2,305,642,000
	Net Expenditure.. Sub-Head..... KShs.	1,030,706,600	2,303,814,191	2,305,642,000
1063001600 School Feeding Programme	Net Expenditure Head.....KShs	1,030,706,600	2,303,814,191	2,305,642,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063001700 Primary Teachers Training Colleges.				
1063001701 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,906,560	2,100,000	2,420,000
	2210800 Hospitality Supplies and Services	2,070,000	2,802,000	3,850,000
	2211100 Office and General Supplies and Services	1,634,700	1,830,000	2,300,000
	2630100 Current Grants to Government Agencies and other Levels of Government	420,500,000	690,500,000	890,500,000
	Gross Expenditure..... KShs.	426,111,260	697,232,000	899,070,000
	Net Expenditure.. Sub-Head..... KShs.	426,111,260	697,232,000	899,070,000
1063001700 Primary Teachers Training Colleges	Net Expenditure Head.....KShs	426,111,260	697,232,000	899,070,000
1063001800 Special Primary Schools.				
1063001801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	315,000,000	400,000,000	500,000,000
	Gross Expenditure..... KShs.	315,000,000	400,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	315,000,000	400,000,000	500,000,000
1063001800 Special Primary Schools	Net Expenditure Head.....KShs	315,000,000	400,000,000	500,000,000
1063001900 Kenya Institute of Special Education - KISE.				
1063001901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	269,000,000	270,000,000	270,000,000
	Gross Expenditure..... KShs.	269,000,000	270,000,000	270,000,000
	Appropriations in Aid			

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	1420200 Receipts from Administrative Fees and Charges	70,000,000	70,000,000	70,000,000
	Net Expenditure.. Sub-Head..... KShs.	199,000,000	200,000,000	200,000,000
	Net Expenditure Head.....KShs	199,000,000	200,000,000	200,000,000
1063001900 Kenya Institute of Special Education - KISE				
1063002000 Directorate of Quality Assurance and Standards.				
1063002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	410,998,150	431,098,058	438,302,961
	2110300 Personal Allowance - Paid as Part of Salary	210,258,998	211,034,678	206,304,678
	2210200 Communication, Supplies and Services	600,242	4,229,367	5,231,367
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,683,928	6,318,475	6,321,475
	2210400 Foreign Travel and Subsistence, and other transportation costs	362,459	405,732	408,732
	2210500 Printing , Advertising and Information Supplies and Services	794,000	797,000	800,000
	2210600 Rentals of Produced Assets	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	2,864,500	3,584,625	3,588,625
	2210800 Hospitality Supplies and Services	579,900	581,000	582,000
	2211000 Specialised Materials and Supplies	866,600	867,000	867,500
	2211100 Office and General Supplies and Services	4,962,800	4,963,500	4,965,000
	2211200 Fuel Oil and Lubricants	2,240,000	2,241,000	2,242,000
	2211300 Other Operating Expenses	6,283,015	6,371,000	6,372,000

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,801,000	2,803,000
	2220200 Routine Maintenance - Other Assets	2,846,800	2,848,000	2,853,000
	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	100,000,000
	Gross Expenditure..... KShs.	698,141,392	744,140,435	787,642,338
	Net Expenditure.. Sub-Head..... KShs.	698,141,392	744,140,435	787,642,338
1063002000 Directorate of Quality Assurance and Standards	Net Expenditure Head.....KShs	698,141,392	744,140,435	787,642,338
1063002100 Kenya Education Management Institute.				
1063002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	100,200,000	105,400,000
	Gross Expenditure..... KShs.	92,000,000	100,200,000	105,400,000
	Net Expenditure.. Sub-Head..... KShs.	92,000,000	100,200,000	105,400,000
1063002100 Kenya Education Management Institute	Net Expenditure Head.....KShs	92,000,000	100,200,000	105,400,000
1063002200 Kibabii Teachers Training College.				
1063002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	130,000,000	150,000,000
	Gross Expenditure..... KShs.	100,000,000	130,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	100,000,000	130,000,000	150,000,000
1063002200 Kibabii Teachers Training College	Net Expenditure Head.....KShs	100,000,000	130,000,000	150,000,000
1063002300 Institute for Capacity Development of Teachers in Africa.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1063002301 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	126,433,300	200,000,000	250,000,000
	Gross Expenditure..... KShs.	126,433,300	200,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	126,433,300	200,000,000	250,000,000
1063002302 National ICT Innovation Centre				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	40,000,000	50,000,000
	Gross Expenditure..... KShs.	20,000,000	40,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	40,000,000	50,000,000
1063002300 Institute for Capacity Development of Teachers in Africa				
	Net Expenditure Head.....KShs	146,433,300	240,000,000	300,000,000
1063002400 Kagumo Teachers College.				
	2630100 Current Grants to Government Agencies and other Levels of Government	85,000,000	130,000,000	150,000,000
	Gross Expenditure..... KShs.	85,000,000	130,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	85,000,000	130,000,000	150,000,000
1063002401 Headquarters				
	Net Expenditure Head.....KShs	85,000,000	130,000,000	150,000,000
1063002400 Kagumo Teachers College				
	Net Expenditure Head.....KShs	85,000,000	130,000,000	150,000,000
1063002500 Secondary and Tertiary Education Headquarters Administrative Service.				
	1063002501 Headquarters			
	2110100 Basic Salaries - Permanent Employees	49,310,487	51,776,012	54,364,813
	2110300 Personal Allowance - Paid as Part of Salary	31,556,000	34,495,000	34,705,000
	2210200 Communication, Supplies and Services	931,100	937,100	949,500
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,238,200	3,476,400	3,496,300	

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,558,500	1,737,700	1,761,000
	2210500 Printing , Advertising and Information Supplies and Services	1,544,100	1,546,100	1,560,000
	2210700 Training Expenses	1,860,200	1,977,300	2,031,000
	2210800 Hospitality Supplies and Services	3,938,200	4,051,500	4,128,000
	2211100 Office and General Supplies and Services	2,711,300	3,000,000	3,600,000
	2211200 Fuel Oil and Lubricants	1,241,800	1,243,800	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,070,000	1,100,000
	Gross Expenditure..... KShs.	98,939,887	105,310,912	108,995,613
	Net Expenditure.. Sub-Head..... KShs.	98,939,887	105,310,912	108,995,613
1063002502 Free Secondary Education				
	2210200 Communication, Supplies and Services	981,000	1,090,000	1,210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,132,700	1,809,000	2,220,000
	2210500 Printing , Advertising and Information Supplies and Services	352,800	400,500	520,000
	2210700 Training Expenses	432,000	548,000	595,000
	2210800 Hospitality Supplies and Services	3,581,600	3,500,000	3,360,000
	2211100 Office and General Supplies and Services	1,946,800	2,100,000	2,500,000
	2211200 Fuel Oil and Lubricants	1,820,000	2,000,000	2,100,000
	2211300 Other Operating Expenses	2,420,490,630	3,400,572,300	3,400,672,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,770,000	1,800,000
	2220200 Routine Maintenance - Other Assets	1,160,000	1,300,000	1,400,000
	2510100 Subsidies to Non-Financial Public Enterprises	29,894,036,300	34,000,000,000	34,000,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	106,000,000	126,000,000	136,000,000
	2640100 Scholarships and other Educational Benefits	10,000,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	32,443,683,830	37,571,089,800	37,592,377,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	32,437,683,830	37,565,089,800	37,586,377,000
1063002500 Secondary and Tertiary Education Headquarters Administrative Services	Net Expenditure Head.....KShs	32,536,623,717	37,670,400,712	37,695,372,613
1063002600 Directorate of Policy Partnership and East Africa Community.				
1063002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,185,849	22,255,879	23,374,296
	2110300 Personal Allowance - Paid as Part of Salary	12,501,200	12,831,200	13,165,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,521,800	2,825,500	3,130,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,379,800	2,700,500	3,300,400
	2210500 Printing , Advertising and Information Supplies and Services	2,173,600	2,179,100	2,188,000
	2210700 Training Expenses	1,924,400	2,412,500	2,490,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,031,700	1,040,000	1,060,000
	2211100 Office and General Supplies and Services	3,040,600	3,150,000	3,260,000
	2211200 Fuel Oil and Lubricants	420,000	500,000	550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	778,000	780,000
	Gross Expenditure..... KShs.	47,951,749	50,672,679	53,298,396
	Net Expenditure.. Sub-Head..... KShs.	47,951,749	50,672,679	53,298,396
1063002605 Northern Corridor Integration Secretariat	2210400 Foreign Travel and Subsistence, and other transportation costs	7,200,000	12,200,000	15,000,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	1,000,000	2,000,000
	Gross Expenditure..... KShs.	7,400,000	13,200,000	17,000,000
	Net Expenditure.. Sub-Head..... KShs.	7,400,000	13,200,000	17,000,000
1063002600 Directorate of Policy Partnership and East Africa Community	Net Expenditure Head.....KShs	55,351,749	63,872,679	70,298,396
1063002700 Directorate of Adult and Continuing Education.				
1063002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,879,303	29,273,270	30,736,931
	2110300 Personal Allowance - Paid as Part of Salary	15,068,780	21,244,500	21,364,500
	2210100 Utilities Supplies and Services	342,000	346,000	350,000
	2210200 Communication, Supplies and Services	291,100	295,100	298,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,215,800	1,242,500	1,278,200

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	606,400	665,300	690,000
	2210500 Printing , Advertising and Information Supplies and Services	585,000	591,000	597,400
	2210600 Rentals of Produced Assets	19,300,000	19,500,000	19,600,000
	2210700 Training Expenses	306,200	341,800	353,000
	2210800 Hospitality Supplies and Services	3,441,500	3,706,000	3,707,500
	2211000 Specialised Materials and Supplies	9,180,200	10,709,200	11,228,000
	2211100 Office and General Supplies and Services	1,317,400	1,322,400	1,324,000
	2211200 Fuel Oil and Lubricants	850,000	860,000	865,000
	2211300 Other Operating Expenses	1,500,000	2,100,000	2,300,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	970,000	980,000
	2220200 Routine Maintenance - Other Assets	1,147,700	1,158,700	1,168,000
	Gross Expenditure..... KShs.	83,981,383	94,325,770	96,840,531
	Net Expenditure.. Sub-Head..... KShs.	83,981,383	94,325,770	96,840,531
1063002700 Directorate of Adult and Continuing Education	Net Expenditure Head.....KShs	83,981,383	94,325,770	96,840,531
1063002800 County Administrative Services.				
1063002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,083,316	15,797,483	16,629,356
	2110300 Personal Allowance - Paid as Part of Salary	6,887,520	7,578,000	7,612,000

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,000,500	3,200,500	3,600,000
	2210200 Communication, Supplies and Services	2,542,900	2,580,000	2,632,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,079,700	8,145,000	8,257,000
	2210500 Printing , Advertising and Information Supplies and Services	547,700	549,700	551,000
	2210600 Rentals of Produced Assets	1,305,000	1,400,000	1,450,000
	2210800 Hospitality Supplies and Services	3,027,800	3,400,000	3,492,000
	2211000 Specialised Materials and Supplies	3,000,000	3,200,000	3,500,000
	2211100 Office and General Supplies and Services	2,664,100	2,720,000	2,872,000
	2211200 Fuel Oil and Lubricants	4,338,000	4,538,000	4,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,212,200	4,412,200	4,420,000
	2220200 Routine Maintenance - Other Assets	5,296,200	5,500,000	5,607,000
	Gross Expenditure..... KShs.	59,984,936	63,020,883	65,222,356
	Net Expenditure.. Sub-Head..... KShs.	59,984,936	63,020,883	65,222,356
1063002800 County Administrative Services	Net Expenditure Head.....KShs	59,984,936	63,020,883	65,222,356
1063002900 District Adult Education.				
1063002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	539,520,081	488,717,479	577,098,821
	2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	242,733,932	284,897,224	289,410,424
	2210100 Utilities Supplies and Services	13,324,000	13,724,000	13,850,000
	2210200 Communication, Supplies and Services	3,616,620	3,818,500	4,165,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,257,400	16,100,000	17,400,000
	2210500 Printing , Advertising and Information Supplies and Services	505,800	518,800	524,000
	2210600 Rentals of Produced Assets	2,790,000	3,090,000	3,100,000
	2210800 Hospitality Supplies and Services	2,896,400	3,200,000	3,490,000
	2211000 Specialised Materials and Supplies	8,320,000	8,540,000	8,840,000
	2211100 Office and General Supplies and Services	6,304,500	6,309,800	6,315,800
	2211200 Fuel Oil and Lubricants	4,600,000	4,800,000	49,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,793,300	7,798,000	7,800,000
	2220200 Routine Maintenance - Other Assets	7,243,600	7,432,680	7,700,000
	Gross Expenditure..... KShs.	913,905,633	908,946,483	1,048,694,045
	Net Expenditure.. Sub-Head..... KShs.	913,905,633	908,946,483	1,048,694,045
1063002900 District Adult Education	Net Expenditure Head.....KShs	913,905,633	908,946,483	1,048,694,045
1063003000 Isenya Resource Centre.				
1063003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	879,471	923,445	896,616

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	343,260	353,260	363,260
	2210100 Utilities Supplies and Services	800,000	804,000	806,000
	2210200 Communication, Supplies and Services	45,000	49,000	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,400	582,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	44,000	45,000
	2210800 Hospitality Supplies and Services	176,400	200,000	210,600
	2211000 Specialised Materials and Supplies	4,000,000	4,204,000	4,305,500
	2211100 Office and General Supplies and Services	325,000	352,000	355,800
	2211200 Fuel Oil and Lubricants	259,070	267,000	273,000
	2211300 Other Operating Expenses	294,700	316,700	338,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	300,000	320,000
	2220200 Routine Maintenance - Other Assets	4,190,000	4,230,000	4,250,000
	Gross Expenditure..... KShs.	12,153,301	12,625,405	12,818,776
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,153,301	8,625,405	8,818,776
1063003000 Isenya Resource Centre	Net Expenditure Head.....KShs	8,153,301	8,625,405	8,818,776

VOTE R1063 State Department for Basic Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063003100 Board of Adult Education.				
1063003101 Headquarters				
	2210800 Hospitality Supplies and Services	661,500	745,000	1,000,000
	Gross Expenditure..... KShs.	661,500	745,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	661,500	745,000	1,000,000
1063003100 Board of Adult Education	Net Expenditure Head.....KShs	661,500	745,000	1,000,000
1063003200 Kakamega Multi-purpose Training Centre.				
1063003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,217,487	2,328,362	2,444,779
	2110300 Personal Allowance - Paid as Part of Salary	897,000	926,400	937,400
	2210100 Utilities Supplies and Services	400,000	440,000	460,000
	2210200 Communication, Supplies and Services	45,000	49,000	52,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,400	540,000	555,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	44,000	45,000
	2210800 Hospitality Supplies and Services	176,400	187,000	195,000
	2211000 Specialised Materials and Supplies	2,600,000	3,120,000	3,625,000
	2211100 Office and General Supplies and Services	295,000	360,000	382,000
	2211200 Fuel Oil and Lubricants	242,600	274,300	285,000
	2211300 Other Operating Expenses	671,000	740,000	780,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	300,000	350,000
	2220200 Routine Maintenance - Other Assets	2,975,000	3,320,000	3,480,000
	Gross Expenditure..... KShs.	11,359,887	12,629,062	13,591,179
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	8,859,887	10,129,062	11,091,179
	Net Expenditure Head.....KShs	8,859,887	10,129,062	11,091,179
1063003200 Kakamega Multi-purpose Training Centre				
1063003300 Kitui Multi-Purpose Training Centre.				
1063003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,474,799	2,598,540	2,728,466
	2110300 Personal Allowance - Paid as Part of Salary	1,033,550	1,048,750	1,064,610
	2210100 Utilities Supplies and Services	800,000	840,000	880,000
	2210200 Communication, Supplies and Services	45,000	51,000	65,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	646,000	700,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	44,000	50,000
	2210800 Hospitality Supplies and Services	176,400	200,000	240,000
	2211000 Specialised Materials and Supplies	2,200,000	2,704,000	3,230,000
	2211100 Office and General Supplies and Services	275,000	352,000	430,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	184,400	220,000	270,000
	2211300 Other Operating Expenses	400,000	430,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	300,000	400,000
	2220200 Routine Maintenance - Other Assets	2,240,000	2,425,000	2,470,000
	Gross Expenditure..... KShs.	10,657,149	11,859,290	13,028,076
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,657,149	9,859,290	11,028,076
1063003300 Kitui Multi-Purpose Training Centre	Net Expenditure Head.....KShs	8,657,149	9,859,290	11,028,076
1063003400 Murathankari Multi-Purpose Training Centre - Meru.				
1063003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,833,206	1,924,867	2,021,111
	2110300 Personal Allowance - Paid as Part of Salary	743,040	753,840	764,880
	2210100 Utilities Supplies and Services	700,000	770,000	850,000
	2210200 Communication, Supplies and Services	63,000	68,000	100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	518,400	582,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	44,000	50,000
	2210800 Hospitality Supplies and Services	176,400	200,000	230,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,000,000	2,240,000	3,300,000
	2211100 Office and General Supplies and Services	300,000	380,000	490,000
	2211200 Fuel Oil and Lubricants	184,400	205,200	220,500
	2211300 Other Operating Expenses	400,000	420,000	450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	230,000	250,000
	2220200 Routine Maintenance - Other Assets	2,475,000	2,520,000	2,590,000
	Gross Expenditure..... KShs.	9,645,446	10,337,907	11,916,491
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	7,645,446	8,337,907	9,916,491
1063003400 Murathankari Multi-Purpose Training Centre - Meru	Net Expenditure Head.....KShs	7,645,446	8,337,907	9,916,491
1063003500 Ahero Multi-Purpose Training Centre.				
1063003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,902,618	3,048,275	3,200,688
	2110300 Personal Allowance - Paid as Part of Salary	1,240,520	1,275,320	1,281,320
	2210100 Utilities Supplies and Services	720,000	750,000	775,000
	2210200 Communication, Supplies and Services	59,400	75,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,800	196,000	200,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2211000 Specialised Materials and Supplies	2,000,000	2,220,000	2,735,000
	2211100 Office and General Supplies and Services	325,000	370,000	405,000
	2211200 Fuel Oil and Lubricants	184,400	205,200	220,000
	2211300 Other Operating Expenses	420,000	440,000	450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	230,000	235,000
	2220200 Routine Maintenance - Other Assets	2,540,000	2,546,000	2,553,000
	Gross Expenditure..... KShs.	10,774,738	11,355,795	12,145,008
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,774,738	9,355,795	10,145,008
1063003500 Ahero Multi-Purpose Training Centre	Net Expenditure Head.....KShs	8,774,738	9,355,795	10,145,008
1063004000 Kenya Institute of Blind.				
1063004001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	40,000,000	50,000,000
	Gross Expenditure..... KShs.	30,000,000	40,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	30,000,000	40,000,000	50,000,000
1063004000 Kenya Institute of Blind	Net Expenditure Head.....KShs	30,000,000	40,000,000	50,000,000
1063004100 Financial Management Services.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063004101 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,760,000	6,970,000	7,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,480,000	3,835,000	4,020,000
	2210700 Training Expenses	3,700,000	3,780,000	3,850,000
	2210800 Hospitality Supplies and Services	3,840,000	3,950,000	4,200,000
	2211100 Office and General Supplies and Services	5,000,000	5,040,000	5,600,000
	2220200 Routine Maintenance - Other Assets	1,500,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	23,280,000	25,575,000	27,570,000
	Net Expenditure.. Sub-Head..... KShs.	23,280,000	25,575,000	27,570,000
1063004100 Financial Management Services	Net Expenditure Head.....KShs	23,280,000	25,575,000	27,570,000
1063004200 National Education Board.				
1063004201 Headquarters				
	2210200 Communication, Supplies and Services	1,749,600	1,751,600	1,760,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,814,500	1,890,500	1,902,000
	2210600 Rentals of Produced Assets	8,085,000	8,099,000	8,100,000
	2210800 Hospitality Supplies and Services	6,196,500	6,215,000	6,224,000
	2211100 Office and General Supplies and Services	2,700,000	3,100,000	3,160,000
	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	79,502,800	82,000,000
	Gross Expenditure..... KShs.	60,545,600	100,558,900	103,146,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063004202 County Education Boards	Net Expenditure.. Sub-Head..... KShs.	60,545,600	100,558,900	103,146,000
	2210800 Hospitality Supplies and Services	9,000,000	20,000,000	25,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	78,595,000
	Gross Expenditure..... KShs.	49,000,000	80,000,000	103,595,000
1063004200 National Education Board	Net Expenditure.. Sub-Head..... KShs.	49,000,000	80,000,000	103,595,000
1063004400 New York Education Office.	Net Expenditure Head.....KShs	109,545,600	180,558,900	206,741,000
1063004401 Headquarters				
	2110200 Basic Wages - Temporary Employees	2,153,600	2,153,600	2,153,600
	2110300 Personal Allowance - Paid as Part of Salary	8,100,700	8,500,000	9,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	9,994,400	12,376,000	13,500,000
	Gross Expenditure..... KShs.	20,248,700	23,029,600	24,653,600
1063004400 New York Education Office	Net Expenditure.. Sub-Head..... KShs.	20,248,700	23,029,600	24,653,600
1063004500 New Delhi Education Office.	Net Expenditure Head.....KShs	20,248,700	23,029,600	24,653,600
1063004501 Headquarters				
	2110200 Basic Wages - Temporary Employees	1,116,000	1,116,000	1,116,000
	2110300 Personal Allowance - Paid as Part of Salary	7,875,000	7,875,000	7,875,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,700,000	2,700,000	2,700,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	10,576,000	12,197,000	12,741,000
	Gross Expenditure..... KShs.	22,267,000	23,888,000	24,432,000
	Net Expenditure.. Sub-Head..... KShs.	22,267,000	23,888,000	24,432,000
1063004500 New Delhi Education Office	Net Expenditure Head.....KShs	22,267,000	23,888,000	24,432,000
1063004600 Pretoria Education Office.				
1063004601 Headquarters				
	2110200 Basic Wages - Temporary Employees	4,880,000	4,880,000	4,484,800
	2110300 Personal Allowance - Paid as Part of Salary	8,200,800	8,200,800	8,200,800
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,000,000	2,000,000	2,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	17,565,700	10,781,000	11,376,000
	Gross Expenditure..... KShs.	32,646,500	25,861,800	26,061,600
	Net Expenditure.. Sub-Head..... KShs.	32,646,500	25,861,800	26,061,600
1063004600 Pretoria Education Office	Net Expenditure Head.....KShs	32,646,500	25,861,800	26,061,600
1063004700 Beijing Education Office.				
1063004701 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	8,722,980	8,722,980	8,722,980
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,000,000	1,000,000	1,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	12,361,200	12,635,000	12,785,000
	Gross Expenditure..... KShs.	22,084,180	22,357,980	22,507,980

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1063004700 Beijing Education Office	Net Expenditure.. Sub-Head..... KShs.	22,084,180	22,357,980	22,507,980
1063004800 Lugari Diploma Teachers Training College.	Net Expenditure Head.....KShs	22,084,180	22,357,980	22,507,980
1063004801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	70,000,000
	Gross Expenditure..... KShs.	40,000,000	50,000,000	70,000,000
1063004800 Lugari Diploma Teachers Training College	Net Expenditure.. Sub-Head..... KShs.	40,000,000	50,000,000	70,000,000
1063004900 National Council for Nomadic Education in Kenya (NACONEK).	Net Expenditure Head.....KShs	40,000,000	50,000,000	70,000,000
1063004901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	70,000,000	100,000,000
	Gross Expenditure..... KShs.	40,000,000	70,000,000	100,000,000
1063004900 National Council for Nomadic Education in Kenya (NACONEK)	Net Expenditure.. Sub-Head..... KShs.	40,000,000	70,000,000	100,000,000
1063005200 Education Assessment and Resource Centre (EARC).	Net Expenditure Head.....KShs	40,000,000	70,000,000	100,000,000
1063005201 Headquarters	2210200 Communication, Supplies and Services	8,000,000	11,000,000	14,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	26,100,000	29,000,000	32,500,000
	2210500 Printing , Advertising and Information Supplies and Services	10,000,000	12,000,000	14,000,000
	2210800 Hospitality Supplies and Services	9,000,000	10,000,000	13,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1063 State Department for Basic Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	9,000,000	11,000,000	13,000,000
	2211200 Fuel Oil and Lubricants	20,000,000	25,000,000	30,000,000
	2220200 Routine Maintenance - Other Assets	7,000,000	8,500,000	10,000,000
	Gross Expenditure..... KShs.	89,100,000	106,500,000	126,500,000
	Net Expenditure.. Sub-Head..... KShs.	89,100,000	106,500,000	126,500,000
1063005200 Education Assessment and Resource Centre (EARC)	Net Expenditure Head.....KShs	89,100,000	106,500,000	126,500,000
1063007600 Australia Education Office.				
1063007601 Australia Education Office - Headquarters				
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000
	2110300 Personal Allowance - Paid as Part of Salary	9,947,000	9,200,000	9,300,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,500,000	2,500,000	2,500,000
	2630100 Current Grants to Government Agencies and other Levels of Government	13,523,000	14,603,000	14,688,000
	Gross Expenditure..... KShs.	28,970,000	29,303,000	29,488,000
	Net Expenditure.. Sub-Head..... KShs.	28,970,000	29,303,000	29,488,000
1063007600 Australia Education Office	Net Expenditure Head.....KShs	28,970,000	29,303,000	29,488,000
	TOTAL NET EXPENDITURE FOR VOTE R1063 State Department for Basic EducationKShs.	57,347,203,088	68,594,889,921	70,839,509,998

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for Vocational and Technical Training including general administration, technical, vocational education and training and youth training and development.

(KShs 2,324,529,852)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1064000100 TVET Authority	110,000,000	-	110,000,000	125,000,000	130,000,000
1064000200 Kisumu Polytechnic	108,000,000	-	108,000,000	125,000,000	135,000,000
1064000300 Kenya Technical Teachers College	112,000,000	-	112,000,000	125,000,000	130,000,000
1064000400 Technical Training Institutes	705,070,000	-	705,070,000	1,000,000,000	1,200,000,000
1064000500 Institutes of Technology	325,497,000	-	325,497,000	400,000,000	420,000,000
1064000600 Eldoret Polytechnic	112,345,000	-	112,345,000	130,000,000	135,000,000
1064000700 Directorate of Technical Education	95,034,800	-	95,034,800	192,478,800	214,290,500
1064000800 County Directors of TVET	53,132,000	-	53,132,000	82,040,600	83,769,500
1064000900 Vocational Education and Training; Policy Partnerships & Research	50,000,000	-	50,000,000	48,505,182	54,829,303
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	76,000,000	-	76,000,000	90,000,000	95,000,000
1064001100 TVET Funding Board	15,000,000	-	15,000,000	25,000,000	30,000,000
1064001200 Machakos Institute for the Blind	39,612,763	-	39,612,763	32,000,000	35,000,000
1064001300 Karen Institute for the Deaf	39,612,763	-	39,612,763	30,000,000	35,000,000
1064001400 Sikri Technical Training Institute	40,612,763	-	40,612,763	32,000,000	35,000,000
1064001500 Nyangoma Technical Training Institute	40,612,763	-	40,612,763	32,000,000	35,000,000
1064001600 The Kabete Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000

VOTE R1064 State Department for Vocational and Technical Training

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for Vocational and Technical Training including general administration, technical, vocational education and training and youth training and development.

(KShs 2,324,529,852)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1064001700 Kitale Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064001800 Meru Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064001900 The Kenya Coast Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064002000 Nyeri Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064002100 Sigalagala Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064002200 North Eastern Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
1064002300 Gusii Polytechnic	50,250,000	-	50,250,000	100,000,000	120,000,000
TOTAL FOR VOTE R1064 State Department for Vocational and Technical Training	2,324,529,852	-	2,324,529,852	3,269,024,582	3,727,889,303

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1064000100 TVET Authority.				
1064000101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	110,000,000	125,000,000	130,000,000
	Gross Expenditure..... KShs.	110,000,000	125,000,000	130,000,000
	Net Expenditure.. Sub-Head..... KShs.	110,000,000	125,000,000	130,000,000
1064000100 TVET Authority				
	Net Expenditure Head.....KShs	110,000,000	125,000,000	130,000,000
1064000200 Kisumu Polytechnic.				
1064000201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	108,000,000	125,000,000	135,000,000
	Gross Expenditure..... KShs.	108,000,000	125,000,000	135,000,000
	Net Expenditure.. Sub-Head..... KShs.	108,000,000	125,000,000	135,000,000
1064000200 Kisumu Polytechnic				
	Net Expenditure Head.....KShs	108,000,000	125,000,000	135,000,000
1064000300 Kenya Technical Teachers College.				
1064000301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	112,000,000	125,000,000	130,000,000
	Gross Expenditure..... KShs.	112,000,000	125,000,000	130,000,000
	Net Expenditure.. Sub-Head..... KShs.	112,000,000	125,000,000	130,000,000
1064000300 Kenya Technical Teachers College				
	Net Expenditure Head.....KShs	112,000,000	125,000,000	130,000,000
1064000400 Technical Training Institutes.				
1064000401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	705,070,000	1,000,000,000	1,200,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	705,070,000	1,000,000,000	1,200,000,000
	Net Expenditure.. Sub-Head..... KShs.	705,070,000	1,000,000,000	1,200,000,000
1064000400 Technical Training Institutes	Net Expenditure Head.....KShs	705,070,000	1,000,000,000	1,200,000,000
1064000500 Institutes of Technology.				
1064000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	325,497,000	400,000,000	420,000,000
	Gross Expenditure..... KShs.	325,497,000	400,000,000	420,000,000
	Net Expenditure.. Sub-Head..... KShs.	325,497,000	400,000,000	420,000,000
1064000500 Institutes of Technology	Net Expenditure Head.....KShs	325,497,000	400,000,000	420,000,000
1064000600 Eldoret Polytechnic.				
1064000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	112,345,000	130,000,000	135,000,000
	Gross Expenditure..... KShs.	112,345,000	130,000,000	135,000,000
	Net Expenditure.. Sub-Head..... KShs.	112,345,000	130,000,000	135,000,000
1064000600 Eldoret Polytechnic	Net Expenditure Head.....KShs	112,345,000	130,000,000	135,000,000
1064000700 Directorate of Technical Education.				
1064000701 Headquarters	2210100 Utilities Supplies and Services	3,200,000	3,450,000	23,400,000
	2210200 Communication, Supplies and Services	3,362,000	3,425,600	3,571,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,580,000	6,751,300	6,940,500

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,149,400	5,690,600	5,760,200
	2210500 Printing , Advertising and Information Supplies and Services	1,115,400	1,147,500	1,179,300
	2210600 Rentals of Produced Assets	47,700,000	50,600,000	50,600,000
	2210700 Training Expenses	738,000	762,600	777,400
	2210800 Hospitality Supplies and Services	2,110,000	2,225,600	2,340,500
	2211100 Office and General Supplies and Services	4,250,000	4,370,600	4,480,900
	2211200 Fuel Oil and Lubricants	1,800,000	1,850,000	1,900,000
	2211300 Other Operating Expenses	5,000,000	6,000,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	4,600,000	4,700,000
	2220200 Routine Maintenance - Other Assets	960,000	1,025,000	1,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,570,000	100,580,000	100,590,000
	Gross Expenditure..... KShs.	95,034,800	192,478,800	214,290,500
	Net Expenditure.. Sub-Head..... KShs.	95,034,800	192,478,800	214,290,500
1064000700 Directorate of Technical Education	Net Expenditure Head.....KShs	95,034,800	192,478,800	214,290,500
1064000800 County Directors of TVET.				
1064000801 Headquarters				
	2210100 Utilities Supplies and Services	6,150,000	6,300,000	6,450,000
	2210200 Communication, Supplies and Services	2,790,000	2,900,000	3,020,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,110,000	7,545,000	7,700,000
	2210500 Printing , Advertising and Information Supplies and Services	2,030,000	3,100,000	3,200,000
	2210600 Rentals of Produced Assets	2,000,000	10,500,000	11,000,000
	2210800 Hospitality Supplies and Services	2,800,000	4,100,000	4,200,000
	2211100 Office and General Supplies and Services	6,900,000	7,050,600	7,200,500
	2211200 Fuel Oil and Lubricants	5,880,000	6,500,000	6,600,000
	2211300 Other Operating Expenses	5,640,000	5,675,000	5,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,950,000	6,150,000	6,200,000
	2220200 Routine Maintenance - Other Assets	6,055,000	9,000,000	9,215,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,000,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,827,000	2,220,000	2,284,000
	Gross Expenditure..... KShs.	53,132,000	82,040,600	83,769,500
	Net Expenditure.. Sub-Head..... KShs.	53,132,000	82,040,600	83,769,500
1064000800 County Directors of TVET	Net Expenditure Head.....KShs	53,132,000	82,040,600	83,769,500
1064000900 Vocational Education and Training; Policy Partnerships & Research.				
1064000901 Headquarters				
	2210100 Utilities Supplies and Services	2,230,000	2,230,000	2,230,000
	2210200 Communication, Supplies and Services	3,425,000	3,425,000	3,425,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,400,000	7,400,000	7,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,565,000	4,565,000	4,565,000
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,500,000	2,500,000
	2210600 Rentals of Produced Assets	11,860,000	11,860,000	16,683,303
	2210700 Training Expenses	3,020,000	3,020,000	3,020,000
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	3,500,000	3,500,000	3,500,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	3,505,182	5,006,000
	Gross Expenditure..... KShs.	50,000,000	48,505,182	54,829,303
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	48,505,182	54,829,303
	Net Expenditure Head.....KShs	50,000,000	48,505,182	54,829,303
1064000900 Vocational Education and Training; Policy Partnerships & Research				
1064001000 Curriculum Development Assessment and Certification Council (CDACC).				
1064001001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	76,000,000	90,000,000	95,000,000
	Gross Expenditure..... KShs.	76,000,000	90,000,000	95,000,000
	Net Expenditure.. Sub-Head..... KShs.	76,000,000	90,000,000	95,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1064001000 Curriculum Development Assessment and Certification Council (CDACC)	Net Expenditure Head.....KShs	76,000,000	90,000,000	95,000,000
1064001100 TVET Funding Board.				
1064001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	25,000,000	30,000,000
	Gross Expenditure..... KShs.	15,000,000	25,000,000	30,000,000
	Net Expenditure.. Sub-Head..... KShs.	15,000,000	25,000,000	30,000,000
1064001100 TVET Funding Board	Net Expenditure Head.....KShs	15,000,000	25,000,000	30,000,000
1064001200 Machakos Institute for the Blind.				
1064001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	32,000,000	35,000,000
	Gross Expenditure..... KShs.	39,612,763	32,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	39,612,763	32,000,000	35,000,000
1064001200 Machakos Institute for the Blind	Net Expenditure Head.....KShs	39,612,763	32,000,000	35,000,000
1064001300 Karen Institute for the Deaf.				
1064001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	39,612,763	30,000,000	35,000,000
	Gross Expenditure..... KShs.	39,612,763	30,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	39,612,763	30,000,000	35,000,000
1064001300 Karen Institute for the Deaf	Net Expenditure Head.....KShs	39,612,763	30,000,000	35,000,000
1064001400 Sikri Technical Training Institute.				

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1064001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 40,612,763	KShs. 32,000,000	KShs. 35,000,000
	Gross Expenditure..... KShs.	40,612,763	32,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,612,763	32,000,000	35,000,000
	Net Expenditure Head.....KShs	40,612,763	32,000,000	35,000,000
1064001400 Sikri Technical Training Institute				
1064001500 Nyangoma Technical Training Institute.				
1064001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,612,763	32,000,000	35,000,000
	Gross Expenditure..... KShs.	40,612,763	32,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,612,763	32,000,000	35,000,000
	Net Expenditure Head.....KShs	40,612,763	32,000,000	35,000,000
1064001500 Nyangoma Technical Training Institute				
1064001600 The Kabete Polytechnic.	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064001601 Headquarters				
1064001600 The Kabete Polytechnic	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064001700 Kitale Polytechnic.				
1064001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1064001700 Kitale Polytechnic	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064001800 Meru Polytechnic.	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064001801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
1064001800 Meru Polytechnic	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064001900 The Kenya Coast Polytechnic.	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
1064001900 The Kenya Coast Polytechnic	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064002000 Nyeri Polytechnic.	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064002001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
1064002000 Nyeri Polytechnic	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000

VOTE R1064 State Department for Vocational and Technical Training

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1064 State Department for Vocational and Technical Training

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1064002100 Sigalagala Polytechnic.		KShs.	KShs.	KShs.
1064002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064002100 Sigalagala Polytechnic	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064002200 North Eastern Polytechnic.				
1064002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064002200 North Eastern Polytechnic	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
1064002300 Gusii Polytechnic.				
1064002301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,250,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	50,250,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,250,000	100,000,000	120,000,000
1064002300 Gusii Polytechnic	Net Expenditure Head.....KShs	50,250,000	100,000,000	120,000,000
TOTAL NET EXPENDITURE FOR VOTE R1064 State Department for Vocational and Technical TrainingKShs.		2,324,529,852	3,269,024,582	3,727,889,303

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1065000100 Directorate of Technical Education	80,902,176	-	80,902,176	90,460,185	79,410,122
1065000200 The Kenya Universities and Colleges Central Placement Services	30,000,000	-	30,000,000	60,000,000	65,000,000
1065000300 National Commission for Science Technology and Innovation	260,904,320	-	260,904,320	280,000,000	295,000,000
1065000400 Technical University of Kenya	1,420,500,000	363,000,000	1,057,500,000	1,901,500,000	2,230,967,900
1065000500 Technical University of Mombasa	891,122,550	142,000,000	749,122,550	1,020,500,000	1,170,500,000
1065000600 University of Nairobi	11,392,658,948	4,691,000,000	6,701,658,948	12,157,242,550	12,638,242,550
1065000700 Kenyatta University	5,995,645,400	2,516,000,000	3,479,645,400	6,562,645,400	6,857,645,400
1065000800 Egerton University	3,774,055,900	1,005,800,000	2,768,255,900	4,266,255,900	4,566,255,900
1065000900 Jomo Kenyatta University of Agriculture and Technology	4,582,005,332	1,866,000,000	2,716,005,332	6,358,552,100	6,682,465,850
1065001000 Maseno University	1,978,209,350	551,000,000	1,427,209,350	2,428,097,000	2,931,209,350
1065001100 Moi University	5,099,463,150	1,611,000,000	3,488,463,150	6,171,457,150	6,917,463,150
1065001200 Masinde Muliro University	2,509,702,000	629,000,000	1,880,702,000	3,250,702,000	3,601,702,000
1065001300 Directorate of Higher Education	59,106,990	-	59,106,990	77,622,698	81,226,925
1065001400 Commission for Universities Education	227,497,163	-	227,497,163	300,500,000	350,000,000
1065001500 Higher Education Loans Board (HELB)	9,142,881,825	2,500,000,000	6,642,881,825	9,406,072,386	10,820,182,976

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments	40,739,935	-	40,739,935	61,610,000	72,019,500
1065001700 Contribution Towards Local and international Institutions	86,000,000	-	86,000,000	216,000,000	226,000,000
1065001800 South Eastern Kenya University	677,084,450	20,000,000	657,084,450	820,084,450	850,084,450
1065001900 Pwani University	598,394,400	75,000,000	523,394,400	875,394,400	905,394,400
1065002000 The Chuka University	713,532,000	23,500,000	690,032,000	823,532,000	863,532,000
1065002100 Kisii University	982,496,500	58,000,000	924,496,500	1,258,496,500	1,308,496,500
1065002200 Laikipia University of Technology	645,828,950	78,500,000	567,328,950	840,828,950	888,828,950
1065002300 Dedan Kimathi University of Technology	624,380,650	72,800,000	551,580,650	830,380,650	893,380,650
1065002400 Meru University of Science and Technology	569,088,150	16,000,000	553,088,150	791,088,150	846,088,150
1065002500 Multimedia University of Kenya	655,926,500	164,000,000	491,926,500	820,926,500	850,926,500
1065002600 Maasai Mara University	687,593,500	46,000,000	641,593,500	846,593,500	886,593,500
1065002700 University of Kabianga	638,084,500	28,000,000	610,084,500	828,084,500	878,084,500
1065002800 University of Eldoret	1,348,354,000	200,000,000	1,148,354,000	1,550,354,000	1,600,354,000
1065002900 Karatina University	565,481,950	-	565,481,950	760,481,950	810,481,950
1065003000 Jaramogi Oginga Odinga University of Science and Technology	646,397,500	26,000,000	620,397,500	806,397,500	846,397,500
1065003100 Vocational Education and Training; Policy Partnerships & Research	59,344,262	-	59,344,262	57,762,476	64,024,462

VOTE R1065 State Department for University Education

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses for the State Department for University Education including general administration, university education and research, science, technology and innovation.

(KShs 43,969,833,681)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1065003200 Biosafety Appeals Board	24,776,048	-	24,776,048	25,000,000	27,000,000
1065003300 National Research Fund	3,000,000,000	-	3,000,000,000	3,000,000,000	3,000,000,000
1065003400 Kenya National Innovation Agency (KENIA)	20,000,000	-	20,000,000	25,000,000	25,000,000
1065003500 Development Planning Services	61,179,503	-	61,179,503	99,160,073	106,391,177
1065003600 Department of Research Development	124,462,132	-	124,462,132	143,692,799	147,968,237
1065003700 Headquarters Administrative Services	319,137,884	-	319,137,884	431,484,519	454,451,348
1065003800 University Funding Board	27,505,538	-	27,505,538	30,000,000	30,000,000
1065003900 Headquarters Administrative Services (VTT)	91,990,225	-	91,990,225	115,668,476	170,389,855
TOTAL FOR VOTE R1065 State Department for University Education	60,652,433,681	16,682,600,000	43,969,833,681	70,389,628,762	76,039,159,752

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065000100 Directorate of Technical Education.				
1065000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	49,066,600	55,367,830	48,249,146
	2110300 Personal Allowance - Paid as Part of Salary	31,835,576	35,092,355	31,160,976
	Gross Expenditure..... KShs.	80,902,176	90,460,185	79,410,122
	Net Expenditure.. Sub-Head..... KShs.	80,902,176	90,460,185	79,410,122
1065000100 Directorate of Technical Education				
	Net Expenditure Head.....KShs	80,902,176	90,460,185	79,410,122
1065000200 The Kenya Universities and Colleges Central Placement Services.				
1065000201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	60,000,000	65,000,000
	Gross Expenditure..... KShs.	30,000,000	60,000,000	65,000,000
	Net Expenditure.. Sub-Head..... KShs.	30,000,000	60,000,000	65,000,000
1065000200 The Kenya Universities and Colleges Central Placement Services				
	Net Expenditure Head.....KShs	30,000,000	60,000,000	65,000,000
1065000300 National Commission for Science Technology and Innovation.				
1065000301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	260,904,320	280,000,000	295,000,000
	Gross Expenditure..... KShs.	260,904,320	280,000,000	295,000,000
	Net Expenditure.. Sub-Head..... KShs.	260,904,320	280,000,000	295,000,000
1065000300 National Commission for Science Technology and Innovation				
	Net Expenditure Head.....KShs	260,904,320	280,000,000	295,000,000
1065000400 Technical University of Kenya.				

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1065000401 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	1,420,500,000	1,901,500,000	2,230,967,900
	Gross Expenditure..... KShs.	1,420,500,000	1,901,500,000	2,230,967,900
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	363,000,000	363,000,000	363,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,057,500,000	1,538,500,000	1,867,967,900
1065000400 Technical University of Kenya	Net Expenditure Head.....KShs	1,057,500,000	1,538,500,000	1,867,967,900
1065000500 Technical University of Mombasa.				
1065000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	891,122,550	1,020,500,000	1,170,500,000
	Gross Expenditure..... KShs.	891,122,550	1,020,500,000	1,170,500,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000
	Net Expenditure.. Sub-Head..... KShs.	749,122,550	878,500,000	1,028,500,000
1065000500 Technical University of Mombasa	Net Expenditure Head.....KShs	749,122,550	878,500,000	1,028,500,000
1065000600 University of Nairobi.				
1065000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	10,951,416,398	11,236,000,000	11,398,000,000
	Gross Expenditure..... KShs.	10,951,416,398	11,236,000,000	11,398,000,000
	Appropriations in Aid			

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	4,691,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,260,416,398	6,545,000,000	6,707,000,000
1065000602 Koitalel Samoei University College	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065000603 Embu University College	2630100 Current Grants to Government Agencies and other Levels of Government	421,242,550	721,242,550	890,242,550
	Gross Expenditure..... KShs.	421,242,550	721,242,550	890,242,550
	Net Expenditure.. Sub-Head..... KShs.	421,242,550	721,242,550	890,242,550
1065000600 University of Nairobi	Net Expenditure Head.....KShs	6,701,658,948	7,466,242,550	7,947,242,550
1065000700 Kenyatta University.				
1065000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,656,792,900	5,901,792,900	6,106,792,900
	Gross Expenditure..... KShs.	5,656,792,900	5,901,792,900	6,106,792,900
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,516,000,000	2,516,000,000	2,516,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,140,792,900	3,385,792,900	3,590,792,900
1065000703 Machakos University College	2630100 Current Grants to Government Agencies and other Levels of Government	338,852,500	660,852,500	750,852,500
	Gross Expenditure..... KShs.	338,852,500	660,852,500	750,852,500

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065000700 Kenyatta University	Net Expenditure.. Sub-Head..... KShs.	338,852,500	660,852,500	750,852,500
1065000800 Egerton University.	Net Expenditure Head.....KShs	3,479,645,400	4,046,645,400	4,341,645,400
1065000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,774,055,900	4,266,255,900	4,566,255,900
	Gross Expenditure..... KShs.	3,774,055,900	4,266,255,900	4,566,255,900
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,005,800,000	1,005,800,000	1,005,800,000
	Net Expenditure.. Sub-Head..... KShs.	2,768,255,900	3,260,455,900	3,560,455,900
1065000800 Egerton University	Net Expenditure Head.....KShs	2,768,255,900	3,260,455,900	3,560,455,900
1065000900 Jomo Kenyatta University of Agriculture and Technology.				
1065000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,266,021,650	3,616,021,650	3,630,021,650
	Gross Expenditure..... KShs.	3,266,021,650	3,616,021,650	3,630,021,650
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,866,000,000	1,866,000,000	1,866,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,400,021,650	1,750,021,650	1,764,021,650
1065000905 Open University	2630100 Current Grants to Government Agencies and other Levels of Government	35,540,482	150,086,250	200,000,000
	Gross Expenditure..... KShs.	35,540,482	150,086,250	200,000,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065000906 Pan African University	Net Expenditure.. Sub-Head..... KShs.	35,540,482	150,086,250	200,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	74,624,250	150,625,250	200,625,250
	Gross Expenditure..... KShs.	74,624,250	150,625,250	200,625,250
1065000907 Kirinyaga University College	Net Expenditure.. Sub-Head..... KShs.	74,624,250	150,625,250	200,625,250
	2630100 Current Grants to Government Agencies and other Levels of Government	248,067,300	540,067,300	610,067,300
	Gross Expenditure..... KShs.	248,067,300	540,067,300	610,067,300
1065000908 Muranga University College	Net Expenditure.. Sub-Head..... KShs.	248,067,300	540,067,300	610,067,300
	2630100 Current Grants to Government Agencies and other Levels of Government	330,928,350	650,928,350	700,928,350
	Gross Expenditure..... KShs.	330,928,350	650,928,350	700,928,350
1065000909 Taita Taveta University College	Net Expenditure.. Sub-Head..... KShs.	330,928,350	650,928,350	700,928,350
	2630100 Current Grants to Government Agencies and other Levels of Government	361,460,800	685,460,800	730,460,800
	Gross Expenditure..... KShs.	361,460,800	685,460,800	730,460,800
1065000910 Cooperative University College	Net Expenditure.. Sub-Head..... KShs.	361,460,800	685,460,800	730,460,800
	2630100 Current Grants to Government Agencies and other Levels of Government	265,362,500	565,362,500	610,362,500
	Gross Expenditure..... KShs.	265,362,500	565,362,500	610,362,500
1065000900 Jomo Kenyatta University of Agriculture and Technology	Net Expenditure.. Sub-Head..... KShs.	265,362,500	565,362,500	610,362,500
	Net Expenditure Head.....KShs	2,716,005,332	4,492,552,100	4,816,465,850

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065001000 Maseno University.				
1065001001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,958,209,350	2,228,097,000	2,581,209,350
	Gross Expenditure..... KShs.	1,958,209,350	2,228,097,000	2,581,209,350
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	551,000,000	551,000,000	551,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,407,209,350	1,677,097,000	2,030,209,350
1065001002 Tom Mboya University College				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065001000 Maseno University	Net Expenditure Head.....KShs	1,427,209,350	1,877,097,000	2,380,209,350
1065001100 Moi University.				
1065001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	4,377,458,900	4,470,458,900	4,616,458,900
	Gross Expenditure..... KShs.	4,377,458,900	4,470,458,900	4,616,458,900
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,611,000,000	1,611,000,000	1,611,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,766,458,900	2,859,458,900	3,005,458,900
1065001102 Gatundu University College				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065001103 Bomet University College	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065001106 Garissa University College	2630100 Current Grants to Government Agencies and other Levels of Government	241,550,400	500,550,400	600,550,400
	Gross Expenditure..... KShs.	241,550,400	500,550,400	600,550,400
	Net Expenditure.. Sub-Head..... KShs.	241,550,400	500,550,400	600,550,400
1065001107 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	420,453,850	600,447,850	650,453,850
	Gross Expenditure..... KShs.	420,453,850	600,447,850	650,453,850
	Net Expenditure.. Sub-Head..... KShs.	420,453,850	600,447,850	650,453,850
1065001108 Alupe University College	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065001100 Moi University	Net Expenditure Head.....KShs	3,488,463,150	4,560,457,150	5,306,463,150
1065001200 Masinde Muliro University.				
1065001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,944,031,250	2,205,031,250	2,341,031,250

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,944,031,250	2,205,031,250	2,341,031,250
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	629,000,000	629,000,000	629,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,315,031,250	1,576,031,250	1,712,031,250
1065001202 Kibabii University College	2630100 Current Grants to Government Agencies and other Levels of Government	285,670,750	585,670,750	650,670,750
	Gross Expenditure..... KShs.	285,670,750	585,670,750	650,670,750
	Net Expenditure.. Sub-Head..... KShs.	285,670,750	585,670,750	650,670,750
1065001203 Kaimosi University College	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	200,000,000	350,000,000
	Gross Expenditure..... KShs.	20,000,000	200,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	200,000,000	350,000,000
1065001204 Turkana University College	2630100 Current Grants to Government Agencies and other Levels of Government	260,000,000	260,000,000	260,000,000
	Gross Expenditure..... KShs.	260,000,000	260,000,000	260,000,000
	Net Expenditure.. Sub-Head..... KShs.	260,000,000	260,000,000	260,000,000
1065001200 Masinde Muliro University	Net Expenditure Head.....KShs	1,880,702,000	2,621,702,000	2,972,702,000
1065001300 Directorate of Higher Education.				
1065001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,856,472	21,899,297	22,994,261
	2110300 Personal Allowance - Paid as Part of Salary	15,424,248	16,620,801	16,123,234

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,887,000	2,895,000	2,970,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,430,350	5,150,200	5,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,055,420	2,550,400	2,890,000
	2210500 Printing , Advertising and Information Supplies and Services	343,000	520,000	700,000
	2210700 Training Expenses	1,780,000	1,896,000	2,130,230
	2210800 Hospitality Supplies and Services	1,791,650	3,400,500	3,650,000
	2211000 Specialised Materials and Supplies	305,000	310,000	318,000
	2211100 Office and General Supplies and Services	2,725,000	2,725,000	2,870,000
	2211200 Fuel Oil and Lubricants	1,004,500	1,435,000	1,500,000
	2211300 Other Operating Expenses	411,600	588,000	615,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,058,000	2,940,000	3,000,000
	2220200 Routine Maintenance - Other Assets	2,234,750	3,592,500	4,016,200
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	10,700,000	11,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,000	500,000
	Gross Expenditure..... KShs.	59,106,990	77,622,698	81,226,925
	Net Expenditure.. Sub-Head..... KShs.	59,106,990	77,622,698	81,226,925
1065001300 Directorate of Higher Education	Net Expenditure Head.....KShs	59,106,990	77,622,698	81,226,925

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1065001400 Commission for Universities Education.		KShs.	KShs.	KShs.
1065001401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	227,497,163	300,500,000	350,000,000
	Gross Expenditure..... KShs.	227,497,163	300,500,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	227,497,163	300,500,000	350,000,000
1065001400 Commission for Universities Education	Net Expenditure Head.....KShs	227,497,163	300,500,000	350,000,000
1065001500 Higher Education Loans Board (HELB).				
1065001501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	228,055,500	350,000,000	400,000,000
	2640100 Scholarships and other Educational Benefits	237,000,000	300,000,000	350,000,000
	4110400 Domestic Loans to Individuals and Households	8,677,826,325	8,756,072,386	10,070,182,976
	Gross Expenditure..... KShs.	9,142,881,825	9,406,072,386	10,820,182,976
	Appropriations in Aid			
	4510400 Repayments from Domestic Loans to Individuals and Households	2,500,000,000	2,500,000,000	2,500,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,642,881,825	6,906,072,386	8,320,182,976
1065001500 Higher Education Loans Board (HELB)	Net Expenditure Head.....KShs	6,642,881,825	6,906,072,386	8,320,182,976
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments.				
1065001601 Headquarters				
	2210100 Utilities Supplies and Services	5,300,000	5,450,000	6,000,000
	2210200 Communication, Supplies and Services	1,570,000	1,620,000	1,680,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,281,000	1,920,000	1,229,500
	2210600 Rentals of Produced Assets	12,300,000	12,300,000	12,300,000
	2210800 Hospitality Supplies and Services	819,000	1,210,000	1,250,000
	2211000 Specialised Materials and Supplies	-	1,650,000	1,700,000
	2211100 Office and General Supplies and Services	1,858,935	2,250,000	2,390,000
	2211200 Fuel Oil and Lubricants	910,000	1,350,000	1,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	1,110,000	1,125,000
	2220200 Routine Maintenance - Other Assets	581,000	2,350,000	2,490,000
	2640100 Scholarships and other Educational Benefits	15,000,000	30,000,000	40,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	400,000	455,000
	Gross Expenditure..... KShs.	40,739,935	61,610,000	72,019,500
	Net Expenditure.. Sub-Head..... KShs.	40,739,935	61,610,000	72,019,500
	Net Expenditure Head.....KShs	40,739,935	61,610,000	72,019,500
1065001600 Bursaries; Scholarships; Subsidies and Education Attachments				
1065001700 Contribution Towards Local and international Institutions.				
1065001701 Headquarters				
	2510100 Subsidies to Non-Financial Public Enterprises	16,000,000	56,000,000	56,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	70,000,000	160,000,000	170,000,000
	Gross Expenditure..... KShs.	86,000,000	216,000,000	226,000,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	86,000,000	216,000,000	226,000,000
	Net Expenditure Head.....KShs	86,000,000	216,000,000	226,000,000
1065001700 Contribution Towards Local and international Institutions				
1065001800 South Eastern Kenya University.				
1065001801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	677,084,450	820,084,450	850,084,450
	Gross Expenditure..... KShs.	677,084,450	820,084,450	850,084,450
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	657,084,450	800,084,450	830,084,450
1065001800 South Eastern Kenya University				
1065001900 Pwani University.				
1065001901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	598,394,400	875,394,400	905,394,400
	Gross Expenditure..... KShs.	598,394,400	875,394,400	905,394,400
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	75,000,000
	Net Expenditure.. Sub-Head..... KShs.	523,394,400	800,394,400	830,394,400
1065001900 Pwani University				
	Net Expenditure Head.....KShs	523,394,400	800,394,400	830,394,400
1065002000 The Chuka University.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1065002001 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	713,532,000	823,532,000	863,532,000
	Gross Expenditure..... KShs.	713,532,000	823,532,000	863,532,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	23,500,000
	Net Expenditure.. Sub-Head..... KShs.	690,032,000	800,032,000	840,032,000
1065002000 The Chuka University	Net Expenditure Head.....KShs	690,032,000	800,032,000	840,032,000
1065002100 Kisii University.				
1065002101 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	982,496,500	1,258,496,500	1,308,496,500
	Gross Expenditure..... KShs.	982,496,500	1,258,496,500	1,308,496,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	58,000,000
	Net Expenditure.. Sub-Head..... KShs.	924,496,500	1,200,496,500	1,250,496,500
1065002100 Kisii University	Net Expenditure Head.....KShs	924,496,500	1,200,496,500	1,250,496,500
1065002200 Laikipia University of Technology.				
1065002201 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	645,828,950	840,828,950	888,828,950
	Gross Expenditure..... KShs.	645,828,950	840,828,950	888,828,950
	Appropriations in Aid			

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,500,000	78,500,000	78,500,000
	Net Expenditure.. Sub-Head..... KShs.	567,328,950	762,328,950	810,328,950
1065002200 Laikipia University of Technology	Net Expenditure Head.....KShs	567,328,950	762,328,950	810,328,950
1065002300 Dedan Kimathi University of Technology.				
1065002301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	624,380,650	830,380,650	893,380,650
	Gross Expenditure..... KShs.	624,380,650	830,380,650	893,380,650
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,800,000	72,800,000	72,800,000
	Net Expenditure.. Sub-Head..... KShs.	551,580,650	757,580,650	820,580,650
1065002300 Dedan Kimathi University of Technology	Net Expenditure Head.....KShs	551,580,650	757,580,650	820,580,650
1065002400 Meru University of Science and Technology.				
1065002401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	569,088,150	791,088,150	846,088,150
	Gross Expenditure..... KShs.	569,088,150	791,088,150	846,088,150
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	16,000,000	16,000,000
	Net Expenditure.. Sub-Head..... KShs.	553,088,150	775,088,150	830,088,150
1065002400 Meru University of Science and Technology	Net Expenditure Head.....KShs	553,088,150	775,088,150	830,088,150

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1065002500 Multimedia University of Kenya.		KShs.	KShs.	KShs.
1065002501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	655,926,500	820,926,500	850,926,500
	Gross Expenditure..... KShs.	655,926,500	820,926,500	850,926,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	164,000,000
	Net Expenditure.. Sub-Head..... KShs.	491,926,500	656,926,500	686,926,500
1065002500 Multimedia University of Kenya	Net Expenditure Head.....KShs	491,926,500	656,926,500	686,926,500
1065002600 Maasai Mara University.				
1065002601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	687,593,500	846,593,500	886,593,500
	Gross Expenditure..... KShs.	687,593,500	846,593,500	886,593,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	46,000,000
	Net Expenditure.. Sub-Head..... KShs.	641,593,500	800,593,500	840,593,500
1065002600 Maasai Mara University	Net Expenditure Head.....KShs	641,593,500	800,593,500	840,593,500
1065002700 University of Kabianga.				
1065002701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	638,084,500	828,084,500	878,084,500
	Gross Expenditure..... KShs.	638,084,500	828,084,500	878,084,500

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	28,000,000	28,000,000
	Net Expenditure.. Sub-Head..... KShs.	610,084,500	800,084,500	850,084,500
1065002700 University of Kabianga	Net Expenditure Head.....KShs	610,084,500	800,084,500	850,084,500
1065002800 University of Eldoret.				
1065002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,348,354,000	1,550,354,000	1,600,354,000
	Gross Expenditure..... KShs.	1,348,354,000	1,550,354,000	1,600,354,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,148,354,000	1,350,354,000	1,400,354,000
1065002800 University of Eldoret	Net Expenditure Head.....KShs	1,148,354,000	1,350,354,000	1,400,354,000
1065002900 Karatina University.				
1065002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	565,481,950	760,481,950	810,481,950
	Gross Expenditure..... KShs.	565,481,950	760,481,950	810,481,950
	Net Expenditure.. Sub-Head..... KShs.	565,481,950	760,481,950	810,481,950
1065002900 Karatina University	Net Expenditure Head.....KShs	565,481,950	760,481,950	810,481,950
1065003000 Jaramogi Oginga Odinga University of Science and Technology.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
1065003001 Headquarters		KShs.	KShs.	KShs.	
	2630100 Current Grants to Government Agencies and other Levels of Government	646,397,500	806,397,500	846,397,500	
	Gross Expenditure..... KShs.	646,397,500	806,397,500	846,397,500	
	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	26,000,000	
	Net Expenditure.. Sub-Head..... KShs.	620,397,500	780,397,500	820,397,500	
	Net Expenditure Head.....KShs	620,397,500	780,397,500	820,397,500	
	1065003000 Jaramogi Oginga Odinga University of Science and Technology 1065003100 Vocational Education and Training; Policy Partnerships & Research. 1065003101 Headquarters				
		2110100 Basic Salaries - Permanent Employees	38,529,798	36,456,290	42,479,014
		2110300 Personal Allowance - Paid as Part of Salary	20,814,464	21,306,186	21,545,448
Gross Expenditure..... KShs.		59,344,262	57,762,476	64,024,462	
Net Expenditure.. Sub-Head..... KShs.		59,344,262	57,762,476	64,024,462	
Net Expenditure Head.....KShs		59,344,262	57,762,476	64,024,462	
1065003100 Vocational Education and Training; Policy Partnerships & Research 1065003200 Biosafety Appeals Board. 1065003201 Headquarters					
		2630100 Current Grants to Government Agencies and other Levels of Government	24,776,048	25,000,000	27,000,000
		Gross Expenditure..... KShs.	24,776,048	25,000,000	27,000,000
		Net Expenditure.. Sub-Head..... KShs.	24,776,048	25,000,000	27,000,000
	Net Expenditure Head.....KShs	24,776,048	25,000,000	27,000,000	
	1065003200 Biosafety Appeals Board				
		Net Expenditure Head.....KShs	24,776,048	25,000,000	27,000,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1065003300 National Research Fund.		KShs.	KShs.	KShs.
1065003301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	3,000,000,000	3,000,000,000	3,000,000,000
	Gross Expenditure..... KShs.	3,000,000,000	3,000,000,000	3,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,000,000,000	3,000,000,000	3,000,000,000
1065003300 National Research Fund	Net Expenditure Head.....KShs	3,000,000,000	3,000,000,000	3,000,000,000
1065003400 Kenya National Innovation Agency (KENIA).				
1065003401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	20,000,000	25,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	25,000,000	25,000,000
1065003400 Kenya National Innovation Agency (KENIA)	Net Expenditure Head.....KShs	20,000,000	25,000,000	25,000,000
1065003500 Development Planning Services.				
1065003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,606,556	4,836,884	5,078,728
	2110300 Personal Allowance - Paid as Part of Salary	3,422,072	3,603,175	3,211,335
	2210100 Utilities Supplies and Services	3,390,000	3,421,000	3,449,500
	2210200 Communication, Supplies and Services	1,370,000	1,390,000	1,430,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,482,500	6,740,000	6,970,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,931,500	3,931,000	3,995,600

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,029,000	1,500,000	1,530,000
	2210700 Training Expenses	2,667,000	3,490,000	3,532,000
	2210800 Hospitality Supplies and Services	1,477,000	2,215,000	2,350,000
	2211000 Specialised Materials and Supplies	450,000	500,000	550,000
	2211100 Office and General Supplies and Services	2,770,000	3,825,000	3,930,000
	2211200 Fuel Oil and Lubricants	1,204,000	1,730,000	1,750,000
	2211300 Other Operating Expenses	399,000	570,000	590,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,792,000	2,565,000	2,585,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,675,000	5,400,000	6,490,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,916,414	5,986,414
	Gross Expenditure..... KShs.	32,665,628	51,633,473	53,428,577
	Net Expenditure.. Sub-Head..... KShs.	32,665,628	51,633,473	53,428,577
1065003502 Monitoring and Evaluation				
	2210100 Utilities Supplies and Services	2,230,000	2,250,000	2,270,000
	2210200 Communication, Supplies and Services	2,815,000	2,850,000	2,885,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,472,060	9,654,000	9,810,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,068,575	4,265,600	4,385,500
	2210500 Printing , Advertising and Information Supplies and Services	1,447,740	2,094,000	2,135,800

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	5,270,000	5,326,000	4,218,300
	2210800 Hospitality Supplies and Services	1,991,500	2,960,000	3,380,500
	2211000 Specialised Materials and Supplies	420,000	470,000	490,000
	2211100 Office and General Supplies and Services	1,850,000	3,947,000	4,002,500
	2211200 Fuel Oil and Lubricants	1,183,000	1,695,000	1,705,000
	2211300 Other Operating Expenses	406,000	565,000	580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,540,000	2,250,000	2,300,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,250,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	820,000	5,950,000	7,800,000
	Gross Expenditure..... KShs.	28,513,875	47,526,600	52,962,600
	Net Expenditure.. Sub-Head..... KShs.	28,513,875	47,526,600	52,962,600
1065003500 Development Planning Services	Net Expenditure Head.....KShs	61,179,503	99,160,073	106,391,177
1065003600 Department of Research Development.				
1065003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,280,478	35,994,503	37,794,228
	2110300 Personal Allowance - Paid as Part of Salary	18,589,804	19,519,296	20,214,009
	2210200 Communication, Supplies and Services	2,265,000	2,277,000	2,292,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,402,000	4,872,000	4,925,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,312,500	4,855,000	4,995,000
	2210500 Printing , Advertising and Information Supplies and Services	2,611,000	3,755,000	3,835,000
	2210600 Rentals of Produced Assets	44,000,000	44,000,000	44,000,000
	2210700 Training Expenses	2,500,000	2,575,000	2,705,000
	2210800 Hospitality Supplies and Services	1,169,000	1,850,000	1,953,000
	2211000 Specialised Materials and Supplies	1,240,000	1,245,000	1,250,000
	2211100 Office and General Supplies and Services	3,440,000	3,465,000	3,490,000
	2211200 Fuel Oil and Lubricants	1,323,000	1,895,000	1,900,000
	2211300 Other Operating Expenses	2,758,350	5,395,000	5,420,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,000	1,980,000	2,000,000
	2220200 Routine Maintenance - Other Assets	3,192,000	4,585,000	4,665,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,430,000	6,530,000
	Gross Expenditure..... KShs.	124,462,132	143,692,799	147,968,237
	Net Expenditure.. Sub-Head..... KShs.	124,462,132	143,692,799	147,968,237
1065003600 Department of Research Development	Net Expenditure Head.....KShs	124,462,132	143,692,799	147,968,237
1065003700 Headquarters Administrative Services.				
1065003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	71,159,371	73,792,181	78,240,357

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	57,182,646	58,795,738	53,444,011
	2210100 Utilities Supplies and Services	11,100,000	11,200,000	11,200,000
	2210200 Communication, Supplies and Services	8,565,000	8,685,000	9,095,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,698,135	14,165,000	14,510,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,405,000	7,115,000	7,375,000
	2210500 Printing , Advertising and Information Supplies and Services	703,500	1,043,000	1,087,300
	2210600 Rentals of Produced Assets	21,550,000	21,570,000	21,585,000
	2210700 Training Expenses	6,630,000	7,302,000	7,492,200
	2210800 Hospitality Supplies and Services	4,881,302	7,373,500	7,567,600
	2211000 Specialised Materials and Supplies	14,550,000	34,950,000	45,950,000
	2211100 Office and General Supplies and Services	10,070,000	10,175,000	10,250,000
	2211200 Fuel Oil and Lubricants	3,857,000	5,515,000	5,525,000
	2211300 Other Operating Expenses	1,715,000	4,515,000	4,515,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,230,430	7,000,000	7,000,000
	2220200 Routine Maintenance - Other Assets	8,044,400	20,520,000	20,550,000
	2710100 Government Pension and Retirement Benefits	2,500,000	2,625,000	2,756,250
	3111000 Purchase of Office Furniture and General Equipment	1,620,000	3,800,000	4,600,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,150,000	2,500,000	3,000,000
	Gross Expenditure..... KShs.	242,611,784	302,641,419	315,742,718
	Net Expenditure.. Sub-Head..... KShs.	242,611,784	302,641,419	315,742,718
1065003702 Aids Control Unit				
	2210100 Utilities Supplies and Services	2,350,000	2,365,000	2,700,000
	2210200 Communication, Supplies and Services	419,000	429,000	455,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,052,100	1,610,000	1,730,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,247,500	2,574,400	2,679,030
	2210500 Printing , Advertising and Information Supplies and Services	964,600	1,389,000	1,422,500
	2210700 Training Expenses	2,159,000	2,173,000	2,241,200
	2210800 Hospitality Supplies and Services	1,198,400	1,882,200	1,946,400
	2211000 Specialised Materials and Supplies	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	1,860,000	1,965,000	2,070,000
	2211200 Fuel Oil and Lubricants	763,000	1,700,000	1,750,000
	2211300 Other Operating Expenses	577,500	830,000	835,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	560,000	570,000
	Gross Expenditure..... KShs.	13,371,100	17,977,600	18,899,130
	Net Expenditure.. Sub-Head..... KShs.	13,371,100	17,977,600	18,899,130

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065003703 Information Communication Technology Unit	2210100 Utilities Supplies and Services	1,805,000	1,812,000	1,831,000
	2210200 Communication, Supplies and Services	6,340,000	6,360,000	6,590,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,617,000	2,530,000	3,417,600
	2210500 Printing , Advertising and Information Supplies and Services	385,000	1,360,000	1,370,000
	2210700 Training Expenses	2,355,000	3,455,000	3,600,000
	2210800 Hospitality Supplies and Services	721,000	1,050,000	1,115,000
	2211100 Office and General Supplies and Services	3,250,000	3,330,000	3,500,000
	2211300 Other Operating Expenses	833,000	1,190,000	1,190,000
	2220200 Routine Maintenance - Other Assets	2,646,000	3,790,000	3,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,580,000	5,965,000	7,676,000
	Gross Expenditure..... KShs.	23,532,000	30,842,000	34,089,600
Net Expenditure.. Sub-Head..... KShs.	23,532,000	30,842,000	34,089,600	
1065003706 Financial Managemnr services	2210100 Utilities Supplies and Services	3,470,000	3,530,000	3,590,000
	2210200 Communication, Supplies and Services	2,880,000	2,900,000	2,940,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,727,500	7,280,000	7,435,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,457,850	3,250,500	3,289,500
	2210500 Printing , Advertising and Information Supplies and Services	539,000	1,820,000	1,870,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	4,050,000	5,155,000	5,280,000
	2210800 Hospitality Supplies and Services	1,627,500	2,335,000	2,350,000
	2211000 Specialised Materials and Supplies	150,000	655,000	675,000
	2211100 Office and General Supplies and Services	2,600,000	4,670,000	4,740,000
	2211200 Fuel Oil and Lubricants	756,000	1,700,000	1,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	1,560,000	1,576,000
	2220200 Routine Maintenance - Other Assets	560,000	2,225,000	2,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,495,000	2,650,000	4,580,000
	Gross Expenditure..... KShs.	24,047,850	39,730,500	42,326,100
	Net Expenditure.. Sub-Head..... KShs.	24,047,850	39,730,500	42,326,100
1065003707 Gender and Education	2210100 Utilities Supplies and Services	3,460,000	4,445,000	4,490,000
	2210200 Communication, Supplies and Services	3,055,000	3,090,000	3,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,500	5,630,000	5,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	758,750	2,265,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	364,000	1,545,000	1,600,000
	2210700 Training Expenses	2,650,900	3,713,000	3,860,500
	2210800 Hospitality Supplies and Services	700,000	2,410,000	2,455,000

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,650,000	4,820,000	4,890,000
	2211200 Fuel Oil and Lubricants	497,000	1,760,000	1,780,000
	2211300 Other Operating Expenses	413,000	614,000	643,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	2,240,000	2,270,000
	2220200 Routine Maintenance - Other Assets	693,000	3,870,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	3,891,000	4,005,000
	Gross Expenditure..... KShs.	15,575,150	40,293,000	43,393,800
	Net Expenditure.. Sub-Head..... KShs.	15,575,150	40,293,000	43,393,800
1065003700 Headquarters Administrative Services	Net Expenditure Head.....KShs	319,137,884	431,484,519	454,451,348
1065003800 University Funding Board.				
1065003801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	27,505,538	30,000,000	30,000,000
	Gross Expenditure..... KShs.	27,505,538	30,000,000	30,000,000
	Net Expenditure.. Sub-Head..... KShs.	27,505,538	30,000,000	30,000,000
1065003800 University Funding Board	Net Expenditure Head.....KShs	27,505,538	30,000,000	30,000,000
1065003900 Headquarters Administrative Services (VTT).				
1065003901 Headquarters Administrative Services (VTT)	2110100 Basic Salaries - Permanent Employees	31,562,244	26,140,358	33,797,373
	2110300 Personal Allowance - Paid as Part of Salary	18,517,256	19,628,118	20,792,482

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	2,910,750	4,010,750	4,910,750
	2210200 Communication, Supplies and Services	2,815,000	2,815,000	2,815,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,072,060	9,845,800	12,345,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,568,575	8,137,150	11,137,150
	2210500 Printing , Advertising and Information Supplies and Services	1,447,740	2,068,200	2,068,200
	2210700 Training Expenses	4,700,000	6,900,000	9,400,000
	2210800 Hospitality Supplies and Services	3,090,500	6,415,000	8,415,000
	2211000 Specialised Materials and Supplies	2,298,100	2,298,100	2,298,100
	2211100 Office and General Supplies and Services	4,850,000	7,850,000	38,850,000
	2211200 Fuel Oil and Lubricants	1,883,000	3,690,000	4,690,000
	2211300 Other Operating Expenses	580,000	580,000	580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,540,000	3,200,000	4,200,000
	2220200 Routine Maintenance - Other Assets	735,000	2,050,000	3,050,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,250,000	5,250,000	5,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,170,000	4,790,000	5,790,000
	Gross Expenditure..... KShs.	91,990,225	115,668,476	170,389,855
	Net Expenditure.. Sub-Head..... KShs.	91,990,225	115,668,476	170,389,855

VOTE R1065 State Department for University Education

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1065 State Department for University Education

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1065003900 Headquarters Administrative Services (VTT)	Net Expenditure Head.....KShs	91,990,225	115,668,476	170,389,855
	TOTAL NET EXPENDITURE FOR VOTE R1065 State Department for University EducationKShs.	43,969,833,681	53,707,028,762	59,356,559,752

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 36,740,857,285)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1071000100 Headquarters Administrative Services	11,012,241,973	-	11,012,241,973	34,530,935,397	34,174,904,854
1071000200 Budgetary Supply Department	277,851,863	-	277,851,863	312,590,883	320,046,122
1071000300 Macro-Fiscal Affairs Department	823,018,747	-	823,018,747	1,128,179,073	1,070,088,865
1071000400 Resource Mobilization Department	469,193,273	-	469,193,273	124,762,646	130,073,599
1071000500 Competition Authority of Kenya	340,000,000	-	340,000,000	400,000,000	500,000,000
1071000800 Global Fund	11,213,500	-	11,213,500	12,947,500	14,957,500
1071000900 Debt Policy, Strategy and Risk Management Department	97,943,248	-	97,943,248	100,443,762	102,185,728
1071001000 Internal Audit Department	679,390,973	-	679,390,973	764,588,179	844,500,262
1071001200 Accounting Services	52,920,286	-	52,920,286	55,557,713	57,972,997
1071001300 Government Accounting Services	267,586,973	-	267,586,973	315,441,396	535,056,715
1071001400 Pensions Department	2,286,506,589	-	2,286,506,589	2,320,587,644	2,363,624,423
1071001500 Insurance to Civil Servants	1,950,000,000	-	1,950,000,000	997,500,000	1,047,375,000
1071001700 Directorate of Public Procurement	502,277,036	-	502,277,036	523,306,238	554,153,411
1071001900 National Sub-County Treasuries - Field Services	1,157,207,047	-	1,157,207,047	1,251,512,432	1,308,042,657

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the National Treasury including general administration and planning, financial policy, debt management, public finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and intergovernmental fiscal relations.

(KShs 36,740,857,285)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1071002000 Public Financial Management Reforms	40,140,195	-	40,140,195	56,199,999	40,464,999
1071002100 Financial Management Information Services	67,396,110	-	67,396,110	72,716,198	77,852,005
1071002200 Department of Government Investment and Public Enterprises	914,060,276	-	914,060,276	913,259,484	968,535,853
1071002500 Public Private Partnership Secretariat	153,640,450	-	153,640,450	143,851,810	143,971,174
1071007300 Directorate of Administrative Services	17,050,000	-	17,050,000	21,600,000	23,050,000
1071007400 Kenya Revenue Authority	15,358,008,761	-	15,358,008,761	15,088,670,606	15,173,749,796
1071008100 Directorate of Budget, Fiscal & Economic Affairs	17,050,000	-	17,050,000	21,950,000	24,045,000
1071008200 Financial & Sectoral Affairs Department	129,802,604	-	129,802,604	130,000,000	130,000,000
1071008400 Directorate of Accounting Services & Quality Assurance	17,050,000	-	17,050,000	22,000,000	24,200,000
1071008600 Directorate of Public Investment & Portfolio Management	17,050,000	-	17,050,000	22,000,000	24,245,000
1071008800 Directorate of Public Debt Management Office	17,050,000	-	17,050,000	22,000,000	24,200,000
1071008900 Debt Recording and Settlement Office	16,700,000	-	16,700,000	21,450,000	21,995,000
1071009000 Government Clearing Agency	48,507,381	-	48,507,381	67,794,806	77,441,827
TOTAL FOR VOTE R1071 The National Treasury	36,740,857,285	-	36,740,857,285	59,441,845,766	59,776,732,787

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services.				
1071000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	98,702,287	102,650,375	106,756,397
	2110200 Basic Wages - Temporary Employees	88,753,959	19,433,002,030	19,392,600,778
	2110300 Personal Allowance - Paid as Part of Salary	41,232,311	42,881,595	44,596,855
	2210100 Utilities Supplies and Services	52,000,000	54,100,000	56,200,000
	2210200 Communication, Supplies and Services	35,245,000	37,420,000	37,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,112,466	6,060,000	6,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,901,652	24,610,000	24,920,000
	2210500 Printing , Advertising and Information Supplies and Services	754,600	1,082,000	1,114,000
	2210600 Rentals of Produced Assets	35,000,000	41,500,000	43,600,000
	2210700 Training Expenses	10,903,908	10,945,000	11,121,000
	2210800 Hospitality Supplies and Services	58,141,470	76,200,000	77,483,436
	2210900 Insurance Costs	440,000	446,000	447,200
	2211000 Specialised Materials and Supplies	6,000,000	6,160,000	6,260,000
	2211100 Office and General Supplies and Services	12,738,000	12,948,000	13,050,000
	2211200 Fuel Oil and Lubricants	6,194,580	8,920,000	8,925,000
	2211300 Other Operating Expenses	8,244,407,043	11,606,603,923	11,243,722,411

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,880,000	8,600,000	8,700,000
	2220200 Routine Maintenance - Other Assets	10,654,112	15,909,000	16,150,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	235,260,905	258,786,995	284,665,694
	2620200 Membership Fees and Dues and Subscriptions to International Organization	2,795,100	3,074,610	3,382,071
	2710100 Government Pension and Retirement Benefits	1,448,370	1,500,000	1,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,650,000	1,658,000
	Gross Expenditure..... KShs.	8,974,165,763	31,755,049,528	31,391,152,842
	Net Expenditure.. Sub-Head..... KShs.	8,974,165,763	31,755,049,528	31,391,152,842
1071000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,515	434,000	437,000
	2210500 Printing , Advertising and Information Supplies and Services	80,130	124,000	125,000
	2210700 Training Expenses	1,596,876	1,730,000	1,764,000
	2210800 Hospitality Supplies and Services	2,485,875	2,575,000	2,575,000
	2211000 Specialised Materials and Supplies	725,000	731,000	745,000
	2211100 Office and General Supplies and Services	153,157	167,000	172,000
	2220200 Routine Maintenance - Other Assets	88,375	130,000	140,000
	Gross Expenditure..... KShs.	5,426,928	5,891,000	5,958,000
	Net Expenditure.. Sub-Head..... KShs.	5,426,928	5,891,000	5,958,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071000103 Personnel Administration Services				
	2110100 Basic Salaries - Permanent Employees	30,641,411	31,867,063	33,141,750
	2110300 Personal Allowance - Paid as Part of Salary	16,596,032	17,259,875	17,950,270
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	963,395	1,460,000	1,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,274,110	1,390,000	1,490,000
	2210500 Printing , Advertising and Information Supplies and Services	152,220	285,700	360,000
	2210700 Training Expenses	2,640,626	2,770,000	2,910,000
	2210800 Hospitality Supplies and Services	3,982,970	4,060,000	4,140,000
	2211000 Specialised Materials and Supplies	1,000,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	978,625	1,100,000	1,230,000
	2211300 Other Operating Expenses	5,264,200	6,864,000	6,900,000
	2220200 Routine Maintenance - Other Assets	252,532	420,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	1,320,000	2,750,000	2,900,000
	Gross Expenditure..... KShs.	65,066,121	71,726,638	74,572,020
	Net Expenditure.. Sub-Head..... KShs.	65,066,121	71,726,638	74,572,020
1071000109 Information Communication Technology (ICT)				
	2110100 Basic Salaries - Permanent Employees	34,923,200	36,320,125	37,772,931
	2110300 Personal Allowance - Paid as Part of Salary	17,093,176	17,776,904	18,487,980
	2210200 Communication, Supplies and Services	3,050,000	3,200,000	3,350,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	995,690	1,500,000	1,640,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,536,208	1,650,000	1,780,000
	2210500 Printing , Advertising and Information Supplies and Services	322,017	560,000	690,000
	2210600 Rentals of Produced Assets	154,408	200,000	250,000
	2210700 Training Expenses	4,947,200	5,258,018	5,438,018
	2210800 Hospitality Supplies and Services	2,240,302	2,374,302	2,614,181
	2211000 Specialised Materials and Supplies	355,604	400,000	450,000
	2211100 Office and General Supplies and Services	6,122,072	6,366,468	6,516,468
	2211300 Other Operating Expenses	2,090,949	2,150,000	2,250,000
	2220200 Routine Maintenance - Other Assets	5,624,141	8,680,000	8,790,000
	111000 Purchase of Office Furniture and General Equipment	3,840,518	6,602,414	6,782,414
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,467,676	7,910,000	7,990,000
	Gross Expenditure..... KShs.	89,763,161	100,948,231	104,801,992
	Net Expenditure.. Sub-Head..... KShs.	89,763,161	100,948,231	104,801,992
1071000110 Fleet Management Unit	2210200 Communication, Supplies and Services	940,000	990,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,591,000	6,000,000	6,130,000
	2210500 Printing , Advertising and Information Supplies and Services	665,000	1,000,000	1,050,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	3,760,000	3,850,000	3,940,000
	2210800 Hospitality Supplies and Services	7,780,000	69,950,000	70,000,000
	2211100 Office and General Supplies and Services	3,450,000	3,550,000	3,650,000
	2211200 Fuel Oil and Lubricants	1,330,000	1,950,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,373,000	3,400,000	3,900,000
	2220200 Routine Maintenance - Other Assets	931,000	1,430,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	5,200,000	5,250,000
	Gross Expenditure..... KShs.	27,820,000	97,320,000	98,420,000
	Net Expenditure.. Sub-Head..... KShs.	27,820,000	97,320,000	98,420,000
1071000113 State Officers House Mortgage Scheme Fund	4110400 Domestic Loans to Individuals and Households	1,000,000,000	1,500,000,000	1,500,000,000
	Gross Expenditure..... KShs.	1,000,000,000	1,500,000,000	1,500,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	1,500,000,000	1,500,000,000
1071000114 State Officers and Public Officers Car Loan Scheme Fund	4110400 Domestic Loans to Individuals and Households	850,000,000	1,000,000,000	1,000,000,000
	Gross Expenditure..... KShs.	850,000,000	1,000,000,000	1,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	850,000,000	1,000,000,000	1,000,000,000
1071000100 Headquarters Administrative Services				
1071000200 Budgetary Supply Department.	Net Expenditure Head.....KShs	11,012,241,973	34,530,935,397	34,174,904,854

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,992,700	58,232,406	60,561,700
	2110300 Personal Allowance - Paid as Part of Salary	29,599,113	30,550,977	31,540,922
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,223,500	16,905,000	17,705,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	10,600,000	11,200,000
	2210500 Printing , Advertising and Information Supplies and Services	840,000	1,300,000	1,500,000
	2210700 Training Expenses	17,000,000	17,400,000	18,300,000
	2210800 Hospitality Supplies and Services	48,000,000	51,000,000	51,500,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	7,150,000	7,650,000	8,150,000
	2211200 Fuel Oil and Lubricants	138,600	208,000	218,000
	2211300 Other Operating Expenses	83,100,000	90,900,000	91,150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,950	169,500	170,500
	2220200 Routine Maintenance - Other Assets	490,000	750,000	800,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,400,000	4,500,000	4,600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,600,000	20,200,000	20,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	225,000	250,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	277,851,863	312,590,883	320,046,122
	Net Expenditure.. Sub-Head..... KShs.	277,851,863	312,590,883	320,046,122
	Net Expenditure Head.....KShs	277,851,863	312,590,883	320,046,122
1071000200 Budgetary Supply Department				
1071000300 Macro-Fiscal Affairs Department.				
1071000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,784,673	38,256,056	39,786,299
	2110200 Basic Wages - Temporary Employees	42,400,000	42,400,000	42,400,000
	2110300 Personal Allowance - Paid as Part of Salary	14,154,771	14,534,040	14,928,483
	2210200 Communication, Supplies and Services	464,367	487,585	511,965
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,097	711,295	747,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,094,146	9,548,854	10,026,296
	2210500 Printing , Advertising and Information Supplies and Services	167,455	251,181	263,740
	2210700 Training Expenses	1,573,313	1,651,979	1,734,578
	2210800 Hospitality Supplies and Services	27,717,501	29,103,376	30,558,545
	2211000 Specialised Materials and Supplies	180,000	189,000	198,450
	2211100 Office and General Supplies and Services	3,240,000	3,401,991	3,572,090
	2211200 Fuel Oil and Lubricants	138,600	207,900	218,295
	2211300 Other Operating Expenses	210,020,993	375,847,043	406,639,395

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	101,724	150,696	158,231
	Gross Expenditure..... KShs.	346,511,640	516,740,996	551,743,367
	Net Expenditure.. Sub-Head..... KShs.	346,511,640	516,740,996	551,743,367
1071000304 Inter-Governmental Fiscal Relations(IFR)	2110100 Basic Salaries - Permanent Employees	24,919,814	25,916,606	26,953,272
	2110300 Personal Allowance - Paid as Part of Salary	14,088,748	14,448,971	14,823,601
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	420,000	441,000
	2210700 Training Expenses	3,500,000	1,452,500	1,507,625
	2210800 Hospitality Supplies and Services	4,700,000	3,100,000	3,205,000
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	18,500,000	52,100,000	57,205,000
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	76,448,562	108,638,077	115,545,498
	Net Expenditure.. Sub-Head..... KShs.	76,448,562	108,638,077	115,545,498
	1071000305 Financial Reporting Centre	2630100 Current Grants to Government Agencies and other Levels of Government	300,058,545	302,800,000
Gross Expenditure..... KShs.		300,058,545	302,800,000	302,800,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071000306 African Institute of Remittances	Net Expenditure.. Sub-Head..... KShs.	300,058,545	302,800,000	302,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	200,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	200,000,000	100,000,000
1071000300 Macro-Fiscal Affairs Department	Net Expenditure.. Sub-Head..... KShs.	100,000,000	200,000,000	100,000,000
1071000400 Resource Mobilization Department.	Net Expenditure Head.....KShs	823,018,747	1,128,179,073	1,070,088,865
1071000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,352,299	57,566,384	59,869,042
	2110300 Personal Allowance - Paid as Part of Salary	28,320,974	29,396,262	30,514,557
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,000	735,000	771,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	15,750,000	16,537,500
	2210500 Printing , Advertising and Information Supplies and Services	350,000	525,000	551,250
	2210700 Training Expenses	3,000,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	4,000,000	4,200,000	4,410,000
	2211000 Specialised Materials and Supplies	250,000	262,500	275,625
	2211100 Office and General Supplies and Services	1,300,000	1,365,000	1,433,250
	2211200 Fuel Oil and Lubricants	70,000	105,000	110,250
	2211300 Other Operating Expenses	360,850,000	11,392,500	11,962,125

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	210,000	220,500
	2220200 Routine Maintenance - Other Assets	70,000	105,000	110,250
	Gross Expenditure..... KShs.	469,193,273	124,762,646	130,073,599
	Net Expenditure.. Sub-Head..... KShs.	469,193,273	124,762,646	130,073,599
1071000400 Resource Mobilization Department	Net Expenditure Head.....KShs	469,193,273	124,762,646	130,073,599
1071000500 Competition Authority of Kenya.				
1071000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	400,000,000	500,000,000
	Gross Expenditure..... KShs.	340,000,000	400,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	340,000,000	400,000,000	500,000,000
1071000500 Competition Authority of Kenya	Net Expenditure Head.....KShs	340,000,000	400,000,000	500,000,000
1071000800 Global Fund.				
1071000801 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,000	889,000	928,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	875,000	950,000
	2210700 Training Expenses	3,000,000	3,275,000	3,500,000
	2210800 Hospitality Supplies and Services	362,400	374,400	386,400
	2211100 Office and General Supplies and Services	559,100	565,100	574,100
	2211200 Fuel Oil and Lubricants	84,000	122,000	125,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	5,000,000	5,500,000	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	125,000	130,000
	2220200 Routine Maintenance - Other Assets	98,000	142,000	144,000
	3111000 Purchase of Office Furniture and General Equipment	624,000	1,080,000	2,220,000
	Gross Expenditure..... KShs.	11,213,500	12,947,500	14,957,500
	Net Expenditure.. Sub-Head..... KShs.	11,213,500	12,947,500	14,957,500
1071000800 Global Fund	Net Expenditure Head.....KShs	11,213,500	12,947,500	14,957,500
1071000900 Debt Policy, Strategy and Risk Management Department.				
1071000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,342,596	13,876,301	14,431,354
	2110200 Basic Wages - Temporary Employees	28,000,000	28,000,000	28,000,000
	2110300 Personal Allowance - Paid as Part of Salary	11,032,029	11,452,911	11,890,224
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,593	664,620	672,620
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,536,390	3,817,980	3,980,580
	2210500 Printing , Advertising and Information Supplies and Services	934,640	1,370,200	1,415,200
	2210700 Training Expenses	3,070,000	3,190,000	3,300,000
	2210800 Hospitality Supplies and Services	26,151,500	26,210,250	26,320,250
	2211100 Office and General Supplies and Services	1,165,500	1,226,500	1,265,500

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	10,000,000	10,250,000	10,500,000
	2220200 Routine Maintenance - Other Assets	252,000	385,000	410,000
	Gross Expenditure..... KShs.	97,943,248	100,443,762	102,185,728
	Net Expenditure.. Sub-Head..... KShs.	97,943,248	100,443,762	102,185,728
1071000900 Debt Policy, Strategy and Risk Management Department 1071001000 Internal Audit Department.	Net Expenditure Head.....KShs	97,943,248	100,443,762	102,185,728
1071001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	293,985,969	305,745,410	317,975,225
	2110300 Personal Allowance - Paid as Part of Salary	139,332,889	144,906,204	150,702,452
	2210200 Communication, Supplies and Services	599,938	678,000	740,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,412,231	3,704,517	3,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,290,000	10,529,000	10,729,000
	2210500 Printing , Advertising and Information Supplies and Services	110,886	200,000	250,000
	2210700 Training Expenses	2,325,000	2,505,000	2,640,000
	2210800 Hospitality Supplies and Services	71,896,300	102,095,800	152,180,000
	2211000 Specialised Materials and Supplies	357,750	437,000	550,000
	2211100 Office and General Supplies and Services	1,350,000	1,440,000	1,520,000
	2211200 Fuel Oil and Lubricants	226,380	353,000	400,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	10,000,000	10,500,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	646,800	974,000	1,000,000
	2220200 Routine Maintenance - Other Assets	172,690	351,700	430,000
	Gross Expenditure..... KShs.	533,706,833	584,419,631	653,016,677
	Net Expenditure.. Sub-Head..... KShs.	533,706,833	584,419,631	653,016,677
1071001002 National Sub-County Internal Audit Services	2210100 Utilities Supplies and Services	34,804,000	34,952,960	35,092,960
	2210200 Communication, Supplies and Services	12,163,084	12,363,084	12,462,601
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,137,427	11,814,108	11,942,108
	2210700 Training Expenses	7,800,160	8,100,160	8,300,000
	2210800 Hospitality Supplies and Services	3,500,000	3,550,000	4,000,000
	2211000 Specialised Materials and Supplies	9,204,000	9,404,000	9,454,600
	2211100 Office and General Supplies and Services	25,754,280	25,890,280	25,950,360
	2211200 Fuel Oil and Lubricants	5,907,832	8,539,760	8,589,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	19,341,837	27,681,196	27,731,196
	2220200 Routine Maintenance - Other Assets	8,871,520	12,873,000	12,960,000
	3111000 Purchase of Office Furniture and General Equipment	10,200,000	25,000,000	35,000,000
	Gross Expenditure..... KShs.	145,684,140	180,168,548	191,483,585

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071001000 Internal Audit Department	Net Expenditure.. Sub-Head..... KShs.	145,684,140	180,168,548	191,483,585
1071001200 Accounting Services.	Net Expenditure Head.....KShs	679,390,973	764,588,179	844,500,262
1071001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,642,937	24,588,654	25,572,197
	2110300 Personal Allowance - Paid as Part of Salary	10,261,190	10,671,636	11,098,505
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,628	657,943	690,841
	2210400 Foreign Travel and Subsistence, and other transportation costs	959,053	1,007,006	1,057,356
	2210500 Printing , Advertising and Information Supplies and Services	143,729	215,594	226,374
	2210700 Training Expenses	1,500,000	1,575,000	1,653,750
	2210800 Hospitality Supplies and Services	1,242,336	1,304,453	1,369,675
	2211000 Specialised Materials and Supplies	416,000	436,800	448,640
	2211100 Office and General Supplies and Services	664,427	697,648	732,531
	2211300 Other Operating Expenses	13,500,000	14,175,000	14,883,750
	2220200 Routine Maintenance - Other Assets	151,986	227,979	239,378
	Gross Expenditure..... KShs.	52,920,286	55,557,713	57,972,997
	Net Expenditure.. Sub-Head..... KShs.	52,920,286	55,557,713	57,972,997
1071001200 Accounting Services	Net Expenditure Head.....KShs	52,920,286	55,557,713	57,972,997

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071001300 Government Accounting Services.				
1071001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,138,547	61,504,091	63,964,255
	2110200 Basic Wages - Temporary Employees	15,000,000	15,600,000	16,224,000
	2110300 Personal Allowance - Paid as Part of Salary	36,356,259	37,295,731	38,272,786
	2210200 Communication, Supplies and Services	1,300,000	1,370,000	1,440,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	987,840	1,466,200	1,521,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,415,250	2,665,250	2,925,250
	2210500 Printing , Advertising and Information Supplies and Services	207,777	305,824	314,824
	2210600 Rentals of Produced Assets	450,000	480,000	500,000
	2210700 Training Expenses	7,125,000	7,275,000	7,425,000
	2210800 Hospitality Supplies and Services	14,115,000	17,180,000	18,750,000
	2211000 Specialised Materials and Supplies	900,000	975,000	1,050,000
	2211100 Office and General Supplies and Services	3,700,000	3,741,000	3,780,000
	2211300 Other Operating Expenses	10,666,000	12,866,000	16,066,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	411,600	600,000	650,000
	2220200 Routine Maintenance - Other Assets	542,500	845,000	900,000
	2630100 Current Grants to Government Agencies and other Levels of Government	1,271,200	1,272,300	1,273,400

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	154,586,973	165,441,396	175,056,715
	Net Expenditure.. Sub-Head..... KShs.	154,586,973	165,441,396	175,056,715
1071001302 Public Sector Accounting Standard Board	2210800 Hospitality Supplies and Services	-	-	180,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	113,000,000	150,000,000	180,000,000
	Gross Expenditure..... KShs.	113,000,000	150,000,000	360,000,000
	Net Expenditure.. Sub-Head..... KShs.	113,000,000	150,000,000	360,000,000
1071001300 Government Accounting Services	Net Expenditure Head.....KShs	267,586,973	315,441,396	535,056,715
1071001400 Pensions Department.				
1071001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	125,252,865	130,262,984	135,473,503
	2110200 Basic Wages - Temporary Employees	38,844,500	38,844,500	38,844,500
	2110300 Personal Allowance - Paid as Part of Salary	74,909,637	75,644,711	76,409,195
	2210200 Communication, Supplies and Services	2,157,711	2,215,596	2,276,376
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	457,577	686,364	720,683
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,537,700	1,614,585	1,695,314
	2210500 Printing , Advertising and Information Supplies and Services	229,180	343,770	360,959
	2210700 Training Expenses	2,544,000	2,671,200	2,804,760
	2210800 Hospitality Supplies and Services	16,243,580	16,555,759	16,883,547

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	674,160	707,868	743,262
	2211100 Office and General Supplies and Services	2,765,170	3,453,429	12,946,100
	2211200 Fuel Oil and Lubricants	90,580	135,870	142,664
	2211300 Other Operating Expenses	69,973,587	72,972,266	76,120,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	132,136	198,203	208,113
	2220200 Routine Maintenance - Other Assets	2,336,942	3,505,412	3,680,683
	2630100 Current Grants to Government Agencies and other Levels of Government	448,000,000	470,400,000	493,920,000
	2710100 Government Pension and Retirement Benefits	1,500,357,264	1,500,375,127	1,500,393,884
	Gross Expenditure..... KShs.	2,286,506,589	2,320,587,644	2,363,624,423
	Net Expenditure.. Sub-Head..... KShs.	2,286,506,589	2,320,587,644	2,363,624,423
1071001400 Pensions Department	Net Expenditure Head.....KShs	2,286,506,589	2,320,587,644	2,363,624,423
1071001500 Insurance to Civil Servants.				
1071001501 Headquarters				
	2210900 Insurance Costs	1,950,000,000	997,500,000	1,047,375,000
	Gross Expenditure..... KShs.	1,950,000,000	997,500,000	1,047,375,000
	Net Expenditure.. Sub-Head..... KShs.	1,950,000,000	997,500,000	1,047,375,000
1071001500 Insurance to Civil Servants	Net Expenditure Head.....KShs	1,950,000,000	997,500,000	1,047,375,000
1071001700 Directorate of Public Procurement.				

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,098,966	39,622,925	41,207,843
	2110300 Personal Allowance - Paid as Part of Salary	27,266,397	28,257,214	29,287,663
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	628,926	943,393	990,561
	2210400 Foreign Travel and Subsistence, and other transportation costs	614,500	645,225	677,486
	2210500 Printing , Advertising and Information Supplies and Services	334,880	502,320	527,437
	2210700 Training Expenses	6,875,000	7,208,750	7,579,688
	2210800 Hospitality Supplies and Services	31,021,975	36,473,074	41,046,727
	2211100 Office and General Supplies and Services	1,125,000	1,181,250	1,240,314
	2211300 Other Operating Expenses	6,100,000	8,155,000	11,262,750
	2220200 Routine Maintenance - Other Assets	211,392	317,087	332,942
	Gross Expenditure..... KShs.	112,277,036	123,306,238	134,153,411
	Net Expenditure.. Sub-Head..... KShs.	112,277,036	123,306,238	134,153,411
1071001702 Public Procurement Oversight Authority				
	2630100 Current Grants to Government Agencies and other Levels of Government	390,000,000	400,000,000	420,000,000
	Gross Expenditure..... KShs.	390,000,000	400,000,000	420,000,000
	Net Expenditure.. Sub-Head..... KShs.	390,000,000	400,000,000	420,000,000
1071001700 Directorate of Public Procurement				
	Net Expenditure Head.....KShs	502,277,036	523,306,238	554,153,411
1071001900 National Sub-County Treasuries - Field Services.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	654,721,777	680,910,646	708,147,072
	2110300 Personal Allowance - Paid as Part of Salary	224,642,959	233,628,676	242,973,824
	2210100 Utilities Supplies and Services	57,320,000	58,736,000	65,322,800
	2210200 Communication, Supplies and Services	21,288,106	22,352,512	23,470,137
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,012,620	39,968,931	41,417,375
	2210500 Printing , Advertising and Information Supplies and Services	855,278	1,282,916	1,347,062
	2210600 Rentals of Produced Assets	1,984,000	2,333,200	2,699,860
	2210800 Hospitality Supplies and Services	6,909,000	7,254,450	7,617,172
	2211000 Specialised Materials and Supplies	4,770,000	5,008,500	5,258,925
	2211100 Office and General Supplies and Services	48,039,025	50,440,977	52,963,025
	2211200 Fuel Oil and Lubricants	6,721,016	10,081,525	10,585,601
	2211300 Other Operating Expenses	25,724,000	27,010,200	28,360,710
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,357,808	17,036,712	17,888,548
	2220200 Routine Maintenance - Other Assets	26,361,458	39,542,187	41,519,296
	3110300 Refurbishment of Buildings	9,500,000	9,975,000	10,473,750
	3111000 Purchase of Office Furniture and General Equipment	21,000,000	36,500,000	38,075,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,450,000	9,922,500

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,157,207,047	1,251,512,432	1,308,042,657
	Net Expenditure.. Sub-Head..... KShs.	1,157,207,047	1,251,512,432	1,308,042,657
	Net Expenditure Head.....KShs	1,157,207,047	1,251,512,432	1,308,042,657
1071001900 National Sub-County Treasuries - Field Services				
1071002000 Public Financial Management Reforms.				
1071002001 Headquarters				
	2210200 Communication, Supplies and Services	699,324	860,001	619,216
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,422,961	6,013,452	4,329,792
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,016,465	4,939,284	3,556,374
	2210500 Printing , Advertising and Information Supplies and Services	1,785,811	5,629,567	4,053,386
	2210700 Training Expenses	11,017,396	13,548,747	9,755,339
	2210800 Hospitality Supplies and Services	1,712,110	2,105,483	1,515,985
	2211000 Specialised Materials and Supplies	140,777	173,122	124,651
	2211100 Office and General Supplies and Services	1,907,409	2,345,655	1,688,912
	2211200 Fuel Oil and Lubricants	116,829	205,245	147,780
	2211300 Other Operating Expenses	4,243,660	5,218,680	3,757,544
	2220200 Routine Maintenance - Other Assets	1,939,357	3,407,061	2,453,145
	111000 Purchase of Office Furniture and General Equipment	629,445	1,290,109	928,902
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,508,651	10,463,593	7,533,973

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	40,140,195	56,199,999	40,464,999
	Net Expenditure.. Sub-Head..... KShs.	40,140,195	56,199,999	40,464,999
	Net Expenditure Head.....KShs	40,140,195	56,199,999	40,464,999
1071002000 Public Financial Management Reforms				
1071002100 Financial Management Information Services.				
1071002101 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	702,188	1,053,282	1,105,945
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,206,156	6,516,464	6,842,287
	2210500 Printing , Advertising and Information Supplies and Services	298,254	447,465	469,838
	2210700 Training Expenses	3,692,189	3,876,799	4,070,637
	2210800 Hospitality Supplies and Services	20,962,500	22,010,625	23,111,156
	2211000 Specialised Materials and Supplies	1,500,000	1,575,000	1,653,750
	2211100 Office and General Supplies and Services	1,012,501	1,063,125	1,116,282
	2211300 Other Operating Expenses	33,022,322	36,173,438	39,482,110
	Gross Expenditure..... KShs.	67,396,110	72,716,198	77,852,005
	Net Expenditure.. Sub-Head..... KShs.	67,396,110	72,716,198	77,852,005
	Net Expenditure Head.....KShs	67,396,110	72,716,198	77,852,005
1071002100 Financial Management Information Services				
1071002200 Department of Government Investment and Public Enterprises.				
1071002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	50,823,283	52,856,213	54,970,460

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	32,157,732	33,016,164	33,908,931
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	352,554	528,830	555,272
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,755,299	2,921,415	3,067,484
	2210500 Printing , Advertising and Information Supplies and Services	254,688	382,032	401,134
	2210700 Training Expenses	2,375,000	2,493,750	2,618,438
	2210800 Hospitality Supplies and Services	3,470,000	3,543,500	4,120,675
	2211000 Specialised Materials and Supplies	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	1,800,000	1,890,000	1,984,500
	2211200 Fuel Oil and Lubricants	83,720	125,580	131,859
	2211300 Other Operating Expenses	39,800,000	41,790,000	43,879,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	147,000	154,350
	2220200 Routine Maintenance - Other Assets	490,000	735,000	771,750
	Gross Expenditure..... KShs.	135,060,276	141,059,484	147,225,853
	Net Expenditure.. Sub-Head..... KShs.	135,060,276	141,059,484	147,225,853
1071002203 Kenya Trade Network	2630100 Current Grants to Government Agencies and other Levels of Government	334,000,000	298,200,000	313,110,000
	Gross Expenditure..... KShs.	334,000,000	298,200,000	313,110,000
	Net Expenditure.. Sub-Head..... KShs.	334,000,000	298,200,000	313,110,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1071002205 Nairobi Financial Centre	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 55,000,000	KShs. 64,000,000	KShs. 68,200,000
	Gross Expenditure..... KShs.	55,000,000	64,000,000	68,200,000
	Net Expenditure.. Sub-Head..... KShs.	55,000,000	64,000,000	68,200,000
1071002206 Unclaimed Asset Authority	2630100 Current Grants to Government Agencies and other Levels of Government	170,000,000	170,000,000	170,000,000
	Gross Expenditure..... KShs.	170,000,000	170,000,000	170,000,000
	Net Expenditure.. Sub-Head..... KShs.	170,000,000	170,000,000	170,000,000
1071002207 Privatization Commission	2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	240,000,000	270,000,000
	Gross Expenditure..... KShs.	220,000,000	240,000,000	270,000,000
	Net Expenditure.. Sub-Head..... KShs.	220,000,000	240,000,000	270,000,000
1071002200 Department of Government Investment and Public Enterprises	Net Expenditure Head.....KShs	914,060,276	913,259,484	968,535,853
1071002500 Public Private Partnership Secretariat.	1071002501 Headquarters			
	2110100 Basic Salaries - Permanent Employees	2,784,000	2,895,360	3,011,174
	2110300 Personal Allowance - Paid as Part of Salary	960,000	960,000	960,000
	2630100 Current Grants to Government Agencies and other Levels of Government	149,896,450	139,996,450	140,000,000
	Gross Expenditure..... KShs.	153,640,450	143,851,810	143,971,174
	Net Expenditure.. Sub-Head..... KShs.	153,640,450	143,851,810	143,971,174
	Net Expenditure Head.....KShs	153,640,450	143,851,810	143,971,174
1071002500 Public Private Partnership Secretariat				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071007300 Directorate of Administrative Services.				
1071007301 Directorate of Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,850,000	3,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,300,000	3,500,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,200,000
	2210700 Training Expenses	2,000,000	2,100,000	2,200,000
	2210800 Hospitality Supplies and Services	3,500,000	3,800,000	4,000,000
	2211100 Office and General Supplies and Services	2,900,000	3,150,000	3,350,000
	2220200 Routine Maintenance - Other Assets	700,000	1,100,000	1,200,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,200,000	4,400,000
	Gross Expenditure..... KShs.	17,050,000	21,600,000	23,050,000
	Net Expenditure.. Sub-Head..... KShs.	17,050,000	21,600,000	23,050,000
1071007300 Directorate of Administrative Services	Net Expenditure Head.....KShs	17,050,000	21,600,000	23,050,000
1071007400 Kenya Revenue Authority.				
1071007401 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	15,358,008,761	15,088,670,606	15,173,749,796
	Gross Expenditure..... KShs.	15,358,008,761	15,088,670,606	15,173,749,796
	Net Expenditure.. Sub-Head..... KShs.	15,358,008,761	15,088,670,606	15,173,749,796
1071007400 Kenya Revenue Authority	Net Expenditure Head.....KShs	15,358,008,761	15,088,670,606	15,173,749,796

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071008100 Directorate of Budget, Fiscal & Economic Affairs.				
1071008101 Directorate of Budget, Fiscal & Economic Affairs	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,850,000	3,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,260,000	3,421,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
	2211100 Office and General Supplies and Services	2,900,000	3,190,000	3,509,000
	2220200 Routine Maintenance - Other Assets	700,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	17,050,000	21,950,000	24,045,000
	Net Expenditure.. Sub-Head..... KShs.	17,050,000	21,950,000	24,045,000
1071008100 Directorate of Budget, Fiscal & Economic Affairs	Net Expenditure Head.....KShs	17,050,000	21,950,000	24,045,000
1071008200 Financial & Sectoral Affairs Department.				
1071008201 Financial & Sectoral Affairs Department	2210200 Communication, Supplies and Services	245,238	245,238	245,238
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	250,376	357,680	357,680
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,802,722	4,802,722	4,802,722
	2210500 Printing , Advertising and Information Supplies and Services	88,435	126,335	126,335

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	830,884	830,884	830,884
	2210800 Hospitality Supplies and Services	14,637,928	14,637,328	14,637,328
	2211000 Specialised Materials and Supplies	95,060	95,060	95,060
	2211100 Office and General Supplies and Services	6,268,683	6,268,683	6,268,683
	2211200 Fuel Oil and Lubricants	73,196	104,566	104,566
	2211300 Other Operating Expenses	102,461,496	102,462,096	102,462,096
	2220200 Routine Maintenance - Other Assets	48,586	69,408	69,408
	Gross Expenditure..... KShs.	129,802,604	130,000,000	130,000,000
	Net Expenditure.. Sub-Head..... KShs.	129,802,604	130,000,000	130,000,000
1071008200 Financial & Sectoral Affairs Department	Net Expenditure Head.....KShs	129,802,604	130,000,000	130,000,000
1071008400 Directorate of Accounting Services & Quality Assurance.				
1071008401 Directorate of Accounting Services - Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,410,000	3,751,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
	2211100 Office and General Supplies and Services	2,900,000	3,190,000	3,509,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	700,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	17,050,000	22,000,000	24,200,000
	Net Expenditure.. Sub-Head..... KShs.	17,050,000	22,000,000	24,200,000
1071008400 Directorate of Accounting Services & Quality Assurance	Net Expenditure Head.....KShs	17,050,000	22,000,000	24,200,000
1071008600 Directorate of Public Investment & Portfolio Management.				
1071008601 Directorate of Public Investment & Portfolio Management				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,410,000	3,751,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
	2211100 Office and General Supplies and Services	2,900,000	3,190,000	3,509,000
	2220200 Routine Maintenance - Other Assets	700,000	1,100,000	1,255,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	17,050,000	22,000,000	24,245,000
	Net Expenditure.. Sub-Head..... KShs.	17,050,000	22,000,000	24,245,000
1071008600 Directorate of Public Investment & Portfolio Management	Net Expenditure Head.....KShs	17,050,000	22,000,000	24,245,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1071008800 Directorate of Public Debt Management Office.				
1071008801 Directorate of Public Debt Management Office	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,410,000	3,751,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
	2211100 Office and General Supplies and Services	2,900,000	3,190,000	3,509,000
	2220200 Routine Maintenance - Other Assets	700,000	1,100,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	17,050,000	22,000,000	24,200,000
	Net Expenditure.. Sub-Head..... KShs.	17,050,000	22,000,000	24,200,000
1071008800 Directorate of Public Debt Management Office	Net Expenditure Head.....KShs	17,050,000	22,000,000	24,200,000
1071008900 Debt Recording and Settlement Office.				
1071008901 Debt Recording and Settlement Office	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,750,000	2,750,000	3,025,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,100,000	3,410,000	3,751,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	1,100,000	1,210,000
	2210700 Training Expenses	2,000,000	2,200,000	1,420,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,500,000	3,850,000	4,235,000
	2211100 Office and General Supplies and Services	2,900,000	3,190,000	3,509,000
	2220200 Routine Maintenance - Other Assets	350,000	550,000	5,000
	3111000 Purchase of Office Furniture and General Equipment	2,400,000	4,400,000	4,840,000
	Gross Expenditure..... KShs.	16,700,000	21,450,000	21,995,000
	Net Expenditure.. Sub-Head..... KShs.	16,700,000	21,450,000	21,995,000
1071008900 Debt Recording and Settlement Office	Net Expenditure Head.....KShs	16,700,000	21,450,000	21,995,000
1071009000 Government Clearing Agency.				
1071009001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,981,640	17,226,378	17,445,132
	2110300 Personal Allowance - Paid as Part of Salary	14,589,000	15,115,000	16,720,000
	2210100 Utilities Supplies and Services	1,669,000	2,019,490	3,241,634
	2210200 Communication, Supplies and Services	1,516,230	1,834,639	3,036,449
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,068,117	1,996,017	2,215,469
	2210400 Foreign Travel and Subsistence, and other transportation costs	154,197	414,616	460,224
	2210500 Printing , Advertising and Information Supplies and Services	26,587	48,375	53,696
	2210600 Rentals of Produced Assets	100,000	150,000	200,000
	2210700 Training Expenses	1,781,296	2,493,498	2,657,783

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,686,414	3,152,263	4,499,012
	2211000 Specialised Materials and Supplies	500,000	605,000	671,550
	2211100 Office and General Supplies and Services	1,124,500	1,360,645	1,510,315
	2211200 Fuel Oil and Lubricants	352,800	426,888	473,846
	2211300 Other Operating Expenses	5,188,700	17,894,327	19,862,703
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,000	1,439,900	2,598,289
	2220200 Routine Maintenance - Other Assets	935,900	1,617,770	1,795,725
	Gross Expenditure..... KShs.	48,507,381	67,794,806	77,441,827
	Net Expenditure.. Sub-Head..... KShs.	48,507,381	67,794,806	77,441,827
1071009000 Government Clearing Agency	Net Expenditure Head.....KShs	48,507,381	67,794,806	77,441,827
	TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.	36,740,857,285	59,441,845,766	59,776,732,787

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1081000100 Headquarters Administrative and Technical Services	1,057,141,338	206,000	1,056,935,338	1,467,462,668	1,532,638,022
1081000200 Headquarters Administrative Professional services	3,477,902,925	-	3,477,902,925	3,596,656,533	3,699,999,476
1081000400 Physiotherapy Services	8,823,863	-	8,823,863	10,276,285	10,831,683
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	10,000,000	-	10,000,000	13,000,000	13,500,000
1081000700 Planning and Feasibility Studies	36,231,547	-	36,231,547	38,651,132	40,422,241
1081000800 National Aids Control Programme	145,740,890	-	145,740,890	148,132,160	151,690,131
1081000900 National Quality Control Laboratories	189,766,648	23,974,713	165,791,935	199,908,929	204,203,397
1081001100 Nursing Services	31,306,600	-	31,306,600	31,797,857	32,668,397
1081001300 Health Standards and Regulatory Services	162,657,405	-	162,657,405	168,121,744	173,409,081
1081001800 Mathari National Teaching and Referral Hospital	476,718,877	-	476,718,877	492,858,639	510,696,566
1081002000 Spinal Injury Hospital	387,949,504	-	387,949,504	408,319,402	423,895,616
1081002100 Biomedical/Hospital Engineering	5,883,019	-	5,883,019	6,017,336	6,360,999
1081002200 Dental Health Services	325,000	-	325,000	382,000	430,000
1081002300 Clinical Services	1,693,465	-	1,693,465	1,960,517	2,094,600
1081002800 Division of Mental Health	33,662,815	-	33,662,815	36,664,691	38,274,439

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1081003200 Nutrition	788,000	-	788,000	1,002,160	1,150,700
1081003800 Radiology Services	313,000	-	313,000	352,000	596,500
1081005500 Kenya Medical Training Centre	3,542,077,941	1,068,700,000	2,473,377,941	3,870,956,799	3,872,680,094
1081005700 Kenya Medical Supplies Agency	376,998,150	-	376,998,150	497,015,476	497,037,119
1081005800 Pharmacy Services	8,275,921	-	8,275,921	8,428,330	9,144,502
1081005900 Kenyatta National Hospital	8,677,461,541	2,016,000,000	6,661,461,541	8,876,000,000	8,877,462,265
1081006000 Moi Referral and Teaching Hospital	5,544,676,867	831,000,000	4,713,676,867	5,411,332,700	5,411,869,945
1081007400 Headquarters and Administrative Services	27,530,271	-	27,530,271	35,181,488	40,330,391
1081007500 Kenya Medical Research Institute	1,799,462,265	-	1,799,462,265	2,124,000,000	2,124,000,000
1081007800 Environmental Health Services	30,864,748	-	30,864,748	40,000,000	43,220,000
1081008000 Port Health Control	281,787,910	-	281,787,910	289,956,771	298,360,715
1081008200 Family Planning Maternal and Child Health	146,713,000	-	146,713,000	34,150,000	40,000,000
1081008300 Health Education	72,674,413	-	72,674,413	72,963,348	73,273,926
1081008400 National Public Health Laboratory Services	82,534,151	-	82,534,151	90,892,902	97,319,533
1081008800 Health Informative System	2,413,605	-	2,413,605	2,785,000	3,111,000
1081008900 Control of Malaria	116,888,157	-	116,888,157	119,111,950	122,298,100

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Health including general administration, planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Supplies Services, Aids Control and Government Chemist

(KShs 25,012,234,361)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1081009000 Kenya Expanded Programme Immunization	20,106,400	-	20,106,400	22,740,000	23,720,000
1081009400 National Leprosy and Tuberculosis Control	3,854,000	-	3,854,000	4,829,000	8,761,000
1081009700 Special Global Fund	4,576,000	-	4,576,000	6,100,000	6,560,000
1081010000 Government Chemist	358,502,935	6,169,847	352,333,088	370,250,192	379,610,485
1081010200 Rural Health Centres & Dispensaries	900,000,000	-	900,000,000	900,000,000	900,000,000
1081010400 Radiation Protection Board	121,681,019	31,825,917	89,855,102	164,104,836	169,854,381
1081010800 Pathology and Forensic Services (Government Pathologist)	9,310,000	-	9,310,000	13,900,000	14,435,000
1081011800 Disease Surveillance and Response Unit	21,931,000	-	21,931,000	57,274,000	57,551,000
1081100200 National Aids Council	584,000,000	-	584,000,000	600,000,000	600,000,000
1081100300 National Blood Transfusion	223,952,066	-	223,952,066	236,273,994	241,103,534
1081100400 Kenya Board of Mental Health	4,933,582	-	4,933,582	6,860,000	7,106,000
TOTAL FOR VOTE R1081 Ministry of Health	28,990,110,838	3,977,876,477	25,012,234,361	30,476,670,839	30,761,670,838

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081000100 Headquarters Administrative and Technical Services.				
1081000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	203,773,250	209,886,450	216,183,050
	2110300 Personal Allowance - Paid as Part of Salary	239,586,048	277,663,747	300,608,588
	2210100 Utilities Supplies and Services	42,500,000	47,500,000	54,019,598
	2210200 Communication, Supplies and Services	32,228,858	39,430,000	40,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,642,020	14,850,000	16,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,197,334	4,700,000	5,260,000
	2210500 Printing , Advertising and Information Supplies and Services	2,535,554	3,395,620	4,210,000
	2210700 Training Expenses	7,688,000	15,060,000	16,600,000
	2210800 Hospitality Supplies and Services	3,509,906	10,005,000	11,400,000
	2210900 Insurance Costs	252,263,584	503,000,000	515,000,000
	2211000 Specialised Materials and Supplies	3,700,000	9,650,000	10,720,000
	2211100 Office and General Supplies and Services	11,306,000	19,306,000	21,206,000
	2211200 Fuel Oil and Lubricants	14,000,000	19,500,000	21,400,000
	2211300 Other Operating Expenses	81,497,570	155,988,557	156,288,560
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,550,000	14,500,000	16,500,000
	2220200 Routine Maintenance - Other Assets	12,600,000	22,500,000	24,600,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2640200 Emergency Relief and Refugee Assistance	110,399,999	85,000,000	85,000,000
	Gross Expenditure..... KShs.	1,043,978,123	1,451,935,374	1,516,295,796
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000
	Net Expenditure.. Sub-Head..... KShs.	1,043,772,123	1,451,729,374	1,516,089,796
1081000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	37,000	43,000	43,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	522,000	650,000	690,000
	2210800 Hospitality Supplies and Services	210,500	280,000	300,000
	2211100 Office and General Supplies and Services	1,000,000	1,500,000	1,550,000
	Gross Expenditure..... KShs.	1,769,500	2,473,000	2,583,500
	Net Expenditure.. Sub-Head..... KShs.	1,769,500	2,473,000	2,583,500
1081000104 Central Planning Management Unit				
	2210200 Communication, Supplies and Services	12,000	15,000	15,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,000	149,000	179,900
	2210800 Hospitality Supplies and Services	14,400	32,000	40,000
	2211100 Office and General Supplies and Services	126,000	133,000	165,000
	Gross Expenditure..... KShs.	269,400	329,000	400,500
	Net Expenditure.. Sub-Head..... KShs.	269,400	329,000	400,500

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081000106 ICT Unit				
	2110100 Basic Salaries - Permanent Employees	5,020,329	5,170,938	5,326,068
	2110300 Personal Allowance - Paid as Part of Salary	2,262,158	2,250,356	2,262,158
	2210200 Communication, Supplies and Services	238,100	464,000	471,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	710,000	885,000	889,000
	2210800 Hospitality Supplies and Services	24,728	30,000	35,000
	2211100 Office and General Supplies and Services	1,860,000	2,000,000	2,400,000
	2211300 Other Operating Expenses	19,000	25,000	25,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	990,000	1,900,000	1,950,000
	Gross Expenditure..... KShs.	11,124,315	12,725,294	13,358,226
	Net Expenditure.. Sub-Head..... KShs.	11,124,315	12,725,294	13,358,226
1081000100 Headquarters Administrative and Technical Services	Net Expenditure Head.....KShs	1,056,935,338	1,467,256,668	1,532,432,022
1081000200 Headquarters Administrative Professional services.				
1081000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	114,402,759	117,834,836	121,369,888
	2110200 Basic Wages - Temporary Employees	3,077,038,800	3,173,308,803	3,268,508,067
	2110300 Personal Allowance - Paid as Part of Salary	72,467,852	72,105,293	73,021,937
	2210200 Communication, Supplies and Services	165,000	174,601	181,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,000	325,000	330,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	283,000	122,000	125,000
	2210500 Printing , Advertising and Information Supplies and Services	39,000	48,000	54,000
	2210700 Training Expenses	187,987,000	190,050,000	190,719,384
	2210800 Hospitality Supplies and Services	141,114	90,000	100,000
	2211000 Specialised Materials and Supplies	43,000	60,000	70,000
	2211100 Office and General Supplies and Services	322,000	355,000	415,000
	2211200 Fuel Oil and Lubricants	170,000	200,000	250,000
	2211300 Other Operating Expenses	1,021,000	1,400,000	1,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	550,000	650,000
	2220200 Routine Maintenance - Other Assets	326,000	500,000	680,000
	Gross Expenditure..... KShs.	3,455,193,525	3,557,123,533	3,658,034,476
	Net Expenditure.. Sub-Head..... KShs.	3,455,193,525	3,557,123,533	3,658,034,476
1081000202 Gender and Education	2210500 Printing , Advertising and Information Supplies and Services	376,000	450,000	450,000
	2210700 Training Expenses	120,000	300,000	300,000
	2210800 Hospitality Supplies and Services	63,000	175,000	180,000
	2211100 Office and General Supplies and Services	252,000	400,000	500,000
	Gross Expenditure..... KShs.	811,000	1,325,000	1,430,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081000203 Non-Communicable Diseases	Net Expenditure.. Sub-Head..... KShs.	811,000	1,325,000	1,430,000
	2210200 Communication, Supplies and Services	46,000	58,000	60,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,800	800,000	970,000
	2210700 Training Expenses	4,900,000	5,500,000	5,555,000
	2210800 Hospitality Supplies and Services	364,600	850,000	950,000
	2211000 Specialised Materials and Supplies	2,000,000	12,000,000	13,000,000
	2640400 Other Current Transfers, Grants and Subsidies	14,000,000	19,000,000	20,000,000
	Gross Expenditure..... KShs.	21,898,400	38,208,000	40,535,000
	Net Expenditure.. Sub-Head..... KShs.	21,898,400	38,208,000	40,535,000
1081000200 Headquarters Administrative Professional services	Net Expenditure Head.....KShs	3,477,902,925	3,596,656,533	3,699,999,476
1081000400 Physiotherapy Services.				
1081000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,983,758	4,103,271	4,226,369
	2110300 Personal Allowance - Paid as Part of Salary	3,481,105	4,464,014	4,549,314
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	216,000	325,000	340,000
	2210500 Printing , Advertising and Information Supplies and Services	125,000	160,000	175,000
	2210700 Training Expenses	304,000	429,000	475,000
	2210800 Hospitality Supplies and Services	183,000	214,000	286,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	325,000	349,000	470,000
	2211200 Fuel Oil and Lubricants	17,000	26,000	35,000
	2220200 Routine Maintenance - Other Assets	189,000	206,000	275,000
	Gross Expenditure..... KShs.	8,823,863	10,276,285	10,831,683
	Net Expenditure.. Sub-Head..... KShs.	8,823,863	10,276,285	10,831,683
1081000400 Physiotherapy Services	Net Expenditure Head.....KShs	8,823,863	10,276,285	10,831,683
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate.				
1081000501 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	10,000,000	13,000,000	13,500,000
	Gross Expenditure..... KShs.	10,000,000	13,000,000	13,500,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	13,000,000	13,500,000
1081000500 Kenya Coordinating Mechanism for Global Fund (KCM-GF) Secretariate	Net Expenditure Head.....KShs	10,000,000	13,000,000	13,500,000
1081000700 Planning and Feasibility Studies.				
1081000701 Headquarters	2110100 Basic Salaries - Permanent Employees	18,239,774	18,786,967	19,350,577
	2110300 Personal Allowance - Paid as Part of Salary	11,588,773	11,731,165	11,896,664
	2210200 Communication, Supplies and Services	245,000	270,000	285,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,779,000	2,500,000	2,770,000
	2210500 Printing , Advertising and Information Supplies and Services	109,000	150,000	200,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	350,000	610,000	760,000
	2210800 Hospitality Supplies and Services	345,000	423,000	460,000
	2211100 Office and General Supplies and Services	359,000	410,000	510,000
	2211200 Fuel Oil and Lubricants	110,000	220,000	280,000
	2211300 Other Operating Expenses	2,849,000	3,200,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,000	350,000	410,000
	Gross Expenditure..... KShs.	36,231,547	38,651,132	40,422,241
	Net Expenditure.. Sub-Head..... KShs.	36,231,547	38,651,132	40,422,241
1081000700 Planning and Feasibility Studies	Net Expenditure Head.....KShs	36,231,547	38,651,132	40,422,241
1081000800 National Aids Control Programme.				
1081000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	87,271,247	89,889,384	92,586,066
	2110300 Personal Allowance - Paid as Part of Salary	57,820,743	57,530,276	58,220,565
	2210200 Communication, Supplies and Services	33,000	35,000	36,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000	70,500	90,500
	2210500 Printing , Advertising and Information Supplies and Services	44,000	46,500	50,000
	2210800 Hospitality Supplies and Services	9,900	15,500	21,000
	2211000 Specialised Materials and Supplies	436,000	451,000	565,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	43,000	46,000	56,000
	2220200 Routine Maintenance - Other Assets	23,000	48,000	65,000
	Gross Expenditure..... KShs.	145,740,890	148,132,160	151,690,131
	Net Expenditure.. Sub-Head..... KShs.	145,740,890	148,132,160	151,690,131
1081000800 National Aids Control Programme	Net Expenditure Head.....KShs	145,740,890	148,132,160	151,690,131
1081000900 National Quality Control Laboratories.				
1081000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	66,722,387	68,724,061	70,785,781
	2110300 Personal Allowance - Paid as Part of Salary	54,712,039	56,930,155	57,414,403
	2210100 Utilities Supplies and Services	806,000	860,000	912,000
	2210200 Communication, Supplies and Services	135,000	138,000	142,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,349	10,000	47,500
	2210500 Printing , Advertising and Information Supplies and Services	10,460	4,000	6,000
	2211000 Specialised Materials and Supplies	19,314,413	20,228,713	20,779,713
	2211100 Office and General Supplies and Services	50,000	14,000	16,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000,000	53,000,000	54,100,000
	Gross Expenditure..... KShs.	189,766,648	199,908,929	204,203,397
	Appropriations in Aid			

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	23,974,713	23,974,713	23,974,713
	Net Expenditure.. Sub-Head..... KShs.	165,791,935	175,934,216	180,228,684
1081000900 National Quality Control Laboratories	Net Expenditure Head.....KShs	165,791,935	175,934,216	180,228,684
1081001100 Nursing Services.				
1081001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,809,565	17,313,851	17,833,266
	2110300 Personal Allowance - Paid as Part of Salary	14,005,294	13,936,506	14,158,131
	2210200 Communication, Supplies and Services	26,741	28,000	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	66,000	79,000	85,000
	2210800 Hospitality Supplies and Services	5,000	7,500	85,000
	2211000 Specialised Materials and Supplies	330,000	358,000	400,000
	2211100 Office and General Supplies and Services	5,000	7,500	8,000
	2220200 Routine Maintenance - Other Assets	59,000	67,500	69,000
	Gross Expenditure..... KShs.	31,306,600	31,797,857	32,668,397
	Net Expenditure.. Sub-Head..... KShs.	31,306,600	31,797,857	32,668,397
1081001100 Nursing Services	Net Expenditure Head.....KShs	31,306,600	31,797,857	32,668,397
1081001300 Health Standards and Regulatory Services.				
1081001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	92,161,148	94,925,982	97,773,761

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	59,425,257	61,131,162	62,054,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	577,500	606,000
	2210700 Training Expenses	5,000,000	5,475,000	6,870,000
	2210800 Hospitality Supplies and Services	4,500,000	4,874,500	4,900,000
	2211100 Office and General Supplies and Services	61,000	64,500	90,000
	2211300 Other Operating Expenses	1,000,000	1,073,100	1,115,000
	Gross Expenditure..... KShs.	162,657,405	168,121,744	173,409,081
	Net Expenditure.. Sub-Head..... KShs.	162,657,405	168,121,744	173,409,081
1081001300 Health Standards and Regulatory Services	Net Expenditure Head.....KShs	162,657,405	168,121,744	173,409,081
1081001800 Mathari National Teaching and Referral Hospital.				
1081001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	121,627,180	125,275,995	129,034,279
	2110300 Personal Allowance - Paid as Part of Salary	241,078,697	239,954,644	245,851,287
	2210100 Utilities Supplies and Services	23,200,000	23,500,000	24,400,000
	2210200 Communication, Supplies and Services	712,000	718,000	871,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	900,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	1,400,000	1,460,000
	2211000 Specialised Materials and Supplies	53,956,000	60,775,000	64,470,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	6,200,000	7,450,000	8,460,000
	2211200 Fuel Oil and Lubricants	3,985,000	4,900,000	5,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,650,000	1,850,000
	2220200 Routine Maintenance - Other Assets	12,200,000	12,480,000	13,700,000
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	5,500,000	5,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	8,355,000	8,400,000
	Gross Expenditure..... KShs.	476,718,877	492,858,639	510,696,566
	Net Expenditure.. Sub-Head..... KShs.	476,718,877	492,858,639	510,696,566
	Net Expenditure Head.....KShs	476,718,877	492,858,639	510,696,566
1081001800 Mathari National Teaching and Referral Hospital				
1081002000 Spinal Injury Hospital.				
1081002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	189,429,424	195,112,305	200,965,673
	2110300 Personal Allowance - Paid as Part of Salary	140,910,080	142,219,097	144,373,943
	2210100 Utilities Supplies and Services	1,900,000	2,010,000	2,075,000
	2210200 Communication, Supplies and Services	300,000	310,000	315,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	850,000	850,000
	2210700 Training Expenses	400,000	450,000	450,000
	2211000 Specialised Materials and Supplies	42,290,000	51,200,000	57,920,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	320,000	330,000	360,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,427,000	1,450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	711,000	725,000
	2220200 Routine Maintenance - Other Assets	3,000,000	3,900,000	4,061,000
	3111000 Purchase of Office Furniture and General Equipment	800,000	1,300,000	1,350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,000,000	8,500,000	9,000,000
	Gross Expenditure..... KShs.	387,949,504	408,319,402	423,895,616
	Net Expenditure.. Sub-Head..... KShs.	387,949,504	408,319,402	423,895,616
1081002000 Spinal Injury Hospital	Net Expenditure Head.....KShs	387,949,504	408,319,402	423,895,616
1081002100 Biomedical/Hospital Engineering.				
1081002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,316,991	3,416,501	3,518,996
	2110300 Personal Allowance - Paid as Part of Salary	2,224,531	2,213,335	2,239,203
	2210200 Communication, Supplies and Services	43,000	45,000	45,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,000	60,000	65,000
	2210500 Printing , Advertising and Information Supplies and Services	4,400	6,500	10,000
	2211100 Office and General Supplies and Services	58,097	66,000	76,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,000	60,000	76,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	132,000	150,000	330,000
	Gross Expenditure..... KShs.	5,883,019	6,017,336	6,360,999
	Net Expenditure.. Sub-Head..... KShs.	5,883,019	6,017,336	6,360,999
1081002100 Biomedical/Hospital Engineering 1081002200 Dental Health Services.	Net Expenditure Head.....KShs	5,883,019	6,017,336	6,360,999
1081002201 Headquarters				
	2210200 Communication, Supplies and Services	21,000	27,000	29,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,000	180,000	200,000
	2210800 Hospitality Supplies and Services	26,000	40,000	56,000
	2211100 Office and General Supplies and Services	126,000	135,000	145,000
	Gross Expenditure..... KShs.	325,000	382,000	430,000
	Net Expenditure.. Sub-Head..... KShs.	325,000	382,000	430,000
1081002200 Dental Health Services	Net Expenditure Head.....KShs	325,000	382,000	430,000
1081002300 Clinical Services.				
1081002301 Headquarters				
	2210200 Communication, Supplies and Services	41,000	45,000	45,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,000	700,000	770,000
	2210800 Hospitality Supplies and Services	36,465	45,517	49,000
	2211100 Office and General Supplies and Services	500,000	510,000	520,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	350,000	440,000	450,000
	2220200 Routine Maintenance - Other Assets	180,000	220,000	260,000
	Gross Expenditure..... KShs.	1,693,465	1,960,517	2,094,600
	Net Expenditure.. Sub-Head..... KShs.	1,693,465	1,960,517	2,094,600
1081002300 Clinical Services	Net Expenditure Head.....KShs	1,693,465	1,960,517	2,094,600
1081002800 Division of Mental Health.				
1081002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,327,757	19,907,591	20,504,815
	2110300 Personal Allowance - Paid as Part of Salary	12,874,058	14,709,100	14,910,024
	2210200 Communication, Supplies and Services	4,000	5,000	5,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000	20,000	25,000
	2210800 Hospitality Supplies and Services	1,422,000	2,000,000	2,800,000
	2211100 Office and General Supplies and Services	21,000	23,000	29,000
	Gross Expenditure..... KShs.	33,662,815	36,664,691	38,274,439
	Net Expenditure.. Sub-Head..... KShs.	33,662,815	36,664,691	38,274,439
1081002800 Division of Mental Health	Net Expenditure Head.....KShs	33,662,815	36,664,691	38,274,439
1081003200 Nutrition.				
1081003201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,000	640,160	715,700

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	55,000	67,000	70,000
	2211100 Office and General Supplies and Services	180,000	194,000	240,000
	2211200 Fuel Oil and Lubricants	35,000	46,000	55,000
	2220200 Routine Maintenance - Other Assets	50,000	55,000	70,000
	Gross Expenditure..... KShs.	788,000	1,002,160	1,150,700
	Net Expenditure.. Sub-Head..... KShs.	788,000	1,002,160	1,150,700
1081003200 Nutrition	Net Expenditure Head.....KShs	788,000	1,002,160	1,150,700
1081003800 Radiology Services.				
1081003801 Headquarters				
	2210200 Communication, Supplies and Services	17,000	22,000	22,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,000	85,000	95,000
	2210800 Hospitality Supplies and Services	21,000	30,000	64,000
	2211100 Office and General Supplies and Services	202,000	215,000	415,000
	Gross Expenditure..... KShs.	313,000	352,000	596,500
	Net Expenditure.. Sub-Head..... KShs.	313,000	352,000	596,500
1081003800 Radiology Services	Net Expenditure Head.....KShs	313,000	352,000	596,500
1081005500 Kenya Medical Training Centre.				
1081005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,553,639	35,590,252	36,657,955

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	23,824,302	25,204,282	25,322,139
	2630100 Current Grants to Government Agencies and other Levels of Government	3,483,700,000	3,810,162,265	3,810,700,000
	Gross Expenditure..... KShs.	3,542,077,941	3,870,956,799	3,872,680,094
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	1,068,700,000	1,068,700,000	1,068,700,000
	Net Expenditure.. Sub-Head..... KShs.	2,473,377,941	2,802,256,799	2,803,980,094
1081005500 Kenya Medical Training Centre	Net Expenditure Head.....KShs	2,473,377,941	2,802,256,799	2,803,980,094
1081005700 Kenya Medical Supplies Agency.				
1081005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	639,877	659,073	678,846
	2110300 Personal Allowance - Paid as Part of Salary	358,273	356,403	358,273
	2630100 Current Grants to Government Agencies and other Levels of Government	376,000,000	496,000,000	496,000,000
	Gross Expenditure..... KShs.	376,998,150	497,015,476	497,037,119
	Net Expenditure.. Sub-Head..... KShs.	376,998,150	497,015,476	497,037,119
1081005700 Kenya Medical Supplies Agency	Net Expenditure Head.....KShs	376,998,150	497,015,476	497,037,119
1081005800 Pharmacy Services.				
1081005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,153,955	4,278,573	4,406,931
	2110300 Personal Allowance - Paid as Part of Salary	3,544,921	3,527,257	3,574,571

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	110,000	115,000	117,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	103,045	122,500	130,000
	2210500 Printing , Advertising and Information Supplies and Services	5,000	7,000	15,000
	2210800 Hospitality Supplies and Services	9,000	15,000	36,000
	2211000 Specialised Materials and Supplies	121,000	125,000	390,000
	2211100 Office and General Supplies and Services	24,000	26,000	60,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,000	152,000	280,000
	2220200 Routine Maintenance - Other Assets	57,000	60,000	135,000
	Gross Expenditure..... KShs.	8,275,921	8,428,330	9,144,502
	Net Expenditure.. Sub-Head..... KShs.	8,275,921	8,428,330	9,144,502
1081005800 Pharmacy Services	Net Expenditure Head.....KShs	8,275,921	8,428,330	9,144,502
1081005900 Kenyatta National Hospital.				
1081005901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	8,537,461,541	8,706,000,000	8,707,462,265
	2640200 Emergency Relief and Refugee Assistance	40,000,000	70,000,000	70,000,000
	2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	8,677,461,541	8,876,000,000	8,877,462,265
	Appropriations in Aid			

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,016,000,000	2,016,000,000	2,016,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,661,461,541	6,860,000,000	6,861,462,265
1081005900 Kenyatta National Hospital	Net Expenditure Head.....KShs	6,661,461,541	6,860,000,000	6,861,462,265
1081006000 Moi Referral and Teaching Hospital.				
1081006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,514,676,867	5,362,869,946	5,362,869,946
	2640200 Emergency Relief and Refugee Assistance	30,000,000	48,462,754	48,999,999
	Gross Expenditure..... KShs.	5,544,676,867	5,411,332,700	5,411,869,945
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	831,000,000	862,869,946	862,869,946
	Net Expenditure.. Sub-Head..... KShs.	4,713,676,867	4,548,462,754	4,548,999,999
1081006000 Moi Referral and Teaching Hospital	Net Expenditure Head.....KShs	4,713,676,867	4,548,462,754	4,548,999,999
1081007400 Headquarters and Administrative Services.				
1081007404 Planning and Research Unit	2110300 Personal Allowance - Paid as Part of Salary	3,013,582	3,500,000	3,605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	1,500,000	1,900,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,500,000	1,700,000
	2210800 Hospitality Supplies and Services	900,000	1,500,000	1,600,000
	2211100 Office and General Supplies and Services	1,000,000	1,500,000	1,760,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,000,000	3,500,000	4,100,000
	Gross Expenditure..... KShs.	9,813,582	13,000,000	14,665,000
	Net Expenditure.. Sub-Head..... KShs.	9,813,582	13,000,000	14,665,000
1081007405 Finance Management Services	2110100 Basic Salaries - Permanent Employees	5,812,784	5,987,167	6,166,783
	2110300 Personal Allowance - Paid as Part of Salary	3,486,905	3,469,321	3,508,608
	2210200 Communication, Supplies and Services	277,000	350,000	375,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,408,000	6,900,000	7,590,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	35,000	55,000
	2210700 Training Expenses	1,542,000	1,900,000	2,630,000
	2210800 Hospitality Supplies and Services	1,720,000	1,910,000	2,750,000
	2211100 Office and General Supplies and Services	1,100,000	1,260,000	1,800,000
	2211300 Other Operating Expenses	250,000	270,000	640,000
	2220200 Routine Maintenance - Other Assets	92,000	100,000	150,000
	Gross Expenditure..... KShs.	17,716,689	22,181,488	25,665,391
	Net Expenditure.. Sub-Head..... KShs.	17,716,689	22,181,488	25,665,391
1081007400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	27,530,271	35,181,488	40,330,391
1081007500 Kenya Medical Research Institute.				

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
1081007501 Headquarters		KShs.	KShs.	KShs.	
	2630100 Current Grants to Government Agencies and other Levels of Government	1,799,462,265	1,900,000,000	1,900,000,000	
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	224,000,000	224,000,000	
	Gross Expenditure..... KShs.	1,799,462,265	2,124,000,000	2,124,000,000	
	Net Expenditure.. Sub-Head..... KShs.	1,799,462,265	2,124,000,000	2,124,000,000	
1081007500 Kenya Medical Research Institute	Net Expenditure Head.....KShs	1,799,462,265	2,124,000,000	2,124,000,000	
1081007800 Environmental Health Services.					
1081007803 Tobacco Control Board	2110200 Basic Wages - Temporary Employees	3,884,748	4,000,000	4,120,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,000	4,000,000	4,500,000	
	2210800 Hospitality Supplies and Services	19,330,000	24,000,000	24,900,000	
	2211100 Office and General Supplies and Services	2,500,000	4,000,000	4,700,000	
	2211200 Fuel Oil and Lubricants	2,000,000	4,000,000	5,000,000	
	Gross Expenditure..... KShs.	30,864,748	40,000,000	43,220,000	
		Net Expenditure.. Sub-Head..... KShs.	30,864,748	40,000,000	43,220,000
	1081007800 Environmental Health Services	Net Expenditure Head.....KShs	30,864,748	40,000,000	43,220,000
1081008000 Port Health Control.					
1081008001 Headquarters	2110100 Basic Salaries - Permanent Employees	139,145,897	143,320,276	147,619,882	
	2110300 Personal Allowance - Paid as Part of Salary	123,389,013	122,786,495	124,860,833	

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,000	2,200,000	2,250,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	500,000	550,000
	2210700 Training Expenses	248,000	450,000	550,000
	2211000 Specialised Materials and Supplies	14,200,000	16,300,000	17,130,000
	2211200 Fuel Oil and Lubricants	945,000	1,500,000	2,200,000
	2220200 Routine Maintenance - Other Assets	2,250,000	2,900,000	3,200,000
	Gross Expenditure..... KShs.	281,787,910	289,956,771	298,360,715
	Net Expenditure.. Sub-Head..... KShs.	281,787,910	289,956,771	298,360,715
1081008000 Port Health Control	Net Expenditure Head.....KShs	281,787,910	289,956,771	298,360,715
1081008200 Family Planning Maternal and Child Health.				
1081008201 Headquarters				
	2210100 Utilities Supplies and Services	500,000	550,000	550,000
	2210200 Communication, Supplies and Services	950,000	1,000,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,710,000	6,300,000	6,550,000
	2210500 Printing , Advertising and Information Supplies and Services	2,121,000	2,600,000	2,650,000
	2210700 Training Expenses	546,000	750,000	1,050,000
	2210800 Hospitality Supplies and Services	226,000	350,000	500,000
	2211000 Specialised Materials and Supplies	130,000,000	13,500,000	16,500,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,600,000	2,800,000	3,000,000
	2211200 Fuel Oil and Lubricants	3,060,000	3,900,000	4,200,000
	2211300 Other Operating Expenses	2,000,000	2,400,000	3,800,000
	Gross Expenditure..... KShs.	146,713,000	34,150,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	146,713,000	34,150,000	40,000,000
1081008200 Family Planning Maternal and Child Health	Net Expenditure Head.....KShs	146,713,000	34,150,000	40,000,000
1081008300 Health Education.				
1081008301 Headquarters				
	2210200 Communication, Supplies and Services	263,145	305,662	315,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	1,450,000	1,550,000
	2210500 Printing , Advertising and Information Supplies and Services	249,460	249,460	310,000
	2211100 Office and General Supplies and Services	400,000	460,000	510,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	25,500,000	25,500,000	25,500,000
	Gross Expenditure..... KShs.	27,662,605	27,965,122	28,185,700
	Net Expenditure.. Sub-Head..... KShs.	27,662,605	27,965,122	28,185,700
1081008302 International Health Office				
	2110400 Personal Allowances paid as Reimbursements	3,013,582	3,000,000	3,090,000
	2630100 Current Grants to Government Agencies and other Levels of Government	37,845,652	37,845,652	37,845,652
	2640100 Scholarships and other Educational Benefits	4,152,574	4,152,574	4,152,574

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	45,011,808	44,998,226	45,088,226
	Net Expenditure.. Sub-Head..... KShs.	45,011,808	44,998,226	45,088,226
	Net Expenditure Head.....KShs	72,674,413	72,963,348	73,273,926
1081008300 Health Education				
1081008400 National Public Health Laboratory Services.				
1081008401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,978,305	25,727,654	26,499,485
	2110300 Personal Allowance - Paid as Part of Salary	16,292,684	16,211,248	16,420,048
	2210100 Utilities Supplies and Services	1,400,000	3,000,000	3,500,000
	2210200 Communication, Supplies and Services	216,900	220,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	239,760	275,000	275,000
	2210500 Printing , Advertising and Information Supplies and Services	440,000	492,000	510,000
	2210700 Training Expenses	1,624,000	2,140,000	2,590,000
	2210800 Hospitality Supplies and Services	103,950	127,000	155,000
	2211000 Specialised Materials and Supplies	26,240,000	29,700,000	32,900,000
	2211100 Office and General Supplies and Services	150,000	250,000	350,000
	2211200 Fuel Oil and Lubricants	1,008,000	1,500,000	2,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	475,000	575,000
	2220200 Routine Maintenance - Other Assets	441,600	525,000	725,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2640400 Other Current Transfers, Grants and Subsidies	8,810,952	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	188,000	250,000	400,000
	Gross Expenditure..... KShs.	82,534,151	90,892,902	97,319,533
	Net Expenditure.. Sub-Head..... KShs.	82,534,151	90,892,902	97,319,533
1081008400 National Public Health Laboratory Services	Net Expenditure Head.....KShs	82,534,151	90,892,902	97,319,533
1081008800 Health Informative System.				
1081008801 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,415,000	1,650,000
	2210500 Printing , Advertising and Information Supplies and Services	250,460	270,000	300,000
	2211100 Office and General Supplies and Services	663,145	750,000	785,000
	2211200 Fuel Oil and Lubricants	300,000	350,000	376,000
	Gross Expenditure..... KShs.	2,413,605	2,785,000	3,111,000
	Net Expenditure.. Sub-Head..... KShs.	2,413,605	2,785,000	3,111,000
1081008800 Health Informative System	Net Expenditure Head.....KShs	2,413,605	2,785,000	3,111,000
1081008900 Control of Malaria.				
1081008901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,143,388	71,217,689	73,354,220
	2110300 Personal Allowance - Paid as Part of Salary	45,717,769	45,487,261	46,003,880
	2210200 Communication, Supplies and Services	492,000	517,000	530,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	500,000	630,000	720,000
	2210500 Printing , Advertising and Information Supplies and Services	170,000	220,000	250,000
	2210700 Training Expenses	340,000	450,000	600,000
	2210800 Hospitality Supplies and Services	48,000	65,000	80,000
	2211100 Office and General Supplies and Services	113,000	125,000	150,000
	2211200 Fuel Oil and Lubricants	264,000	300,000	450,000
	2220200 Routine Maintenance - Other Assets	100,000	100,000	160,000
	Gross Expenditure..... KShs.	116,888,157	119,111,950	122,298,100
	Net Expenditure.. Sub-Head..... KShs.	116,888,157	119,111,950	122,298,100
1081008900 Control of Malaria	Net Expenditure Head.....KShs	116,888,157	119,111,950	122,298,100
1081009000 Kenya Expanded Programme Immunization.				
1081009001 Headquarters				
	2210100 Utilities Supplies and Services	450,000	700,000	800,000
	2210200 Communication, Supplies and Services	148,000	160,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	756,400	1,000,000	1,100,000
	2211000 Specialised Materials and Supplies	2,000,000	3,800,000	4,200,000
	2211100 Office and General Supplies and Services	170,000	200,000	240,000
	2211200 Fuel Oil and Lubricants	882,000	1,130,000	1,380,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	700,000	750,000	800,000
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	20,106,400	22,740,000	23,720,000
	Net Expenditure.. Sub-Head..... KShs.	20,106,400	22,740,000	23,720,000
1081009000 Kenya Expanded Programme Immunization	Net Expenditure Head.....KShs	20,106,400	22,740,000	23,720,000
1081009400 National Leprosy and Tuberculosis Control.				
1081009401 Headquarters				
	2210200 Communication, Supplies and Services	240,000	280,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,000	250,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	134,000	187,000	295,000
	2210800 Hospitality Supplies and Services	95,000	112,000	116,000
	2211100 Office and General Supplies and Services	270,000	350,000	4,000,000
	2211200 Fuel Oil and Lubricants	945,000	1,150,000	1,200,000
	2211300 Other Operating Expenses	2,000,000	2,500,000	2,550,000
	Gross Expenditure..... KShs.	3,854,000	4,829,000	8,761,000
	Net Expenditure.. Sub-Head..... KShs.	3,854,000	4,829,000	8,761,000
1081009400 National Leprosy and Tuberculosis Control	Net Expenditure Head.....KShs	3,854,000	4,829,000	8,761,000
1081009700 Special Global Fund.				

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081009701 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	936,000	1,200,000	1,300,000
	2210700 Training Expenses	840,000	1,250,000	1,400,000
	2210800 Hospitality Supplies and Services	600,000	800,000	850,000
	2211000 Specialised Materials and Supplies	1,600,000	2,050,000	2,110,000
	2211200 Fuel Oil and Lubricants	600,000	800,000	900,000
	Gross Expenditure..... KShs.	4,576,000	6,100,000	6,560,000
	Net Expenditure.. Sub-Head..... KShs.	4,576,000	6,100,000	6,560,000
1081009700 Special Global Fund				
	Net Expenditure Head.....KShs	4,576,000	6,100,000	6,560,000
1081010000 Government Chemist.				
1081010001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	81,299,870	83,738,865	86,251,031
	2110300 Personal Allowance - Paid as Part of Salary	50,406,638	50,154,737	50,802,282
	2210100 Utilities Supplies and Services	5,400,000	6,000,000	6,000,000
	2210200 Communication, Supplies and Services	3,221,000	3,508,918	3,647,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,240,000	17,540,000	18,120,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,000	336,250	400,000
	2210500 Printing , Advertising and Information Supplies and Services	210,000	220,000	350,000
	2210700 Training Expenses	1,360,000	1,680,000	2,140,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	161,000	231,075	260,125
	2211000 Specialised Materials and Supplies	126,709,847	129,159,847	129,619,847
	2211100 Office and General Supplies and Services	2,150,000	2,250,000	2,350,000
	2211200 Fuel Oil and Lubricants	824,000	950,000	1,200,000
	2211300 Other Operating Expenses	4,282,240	4,790,500	4,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	900,000	950,000
	2220200 Routine Maintenance - Other Assets	34,400,000	39,550,000	41,300,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	1,740,000	1,820,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	27,500,000	29,500,000
	Gross Expenditure..... KShs.	358,502,935	370,250,192	379,610,485
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	6,169,847
	Net Expenditure.. Sub-Head..... KShs.	352,333,088	364,080,345	373,440,638
1081010000 Government Chemist	Net Expenditure Head.....KShs	352,333,088	364,080,345	373,440,638
1081010200 Rural Health Centres & Dispensaries.				
1081010201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	900,000,000	900,000,000	900,000,000
	Gross Expenditure..... KShs.	900,000,000	900,000,000	900,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081010200 Rural Health Centres & Dispensaries	Net Expenditure.. Sub-Head..... KShs.	900,000,000	900,000,000	900,000,000
1081010400 Radiation Protection Board.	Net Expenditure Head.....KShs	900,000,000	900,000,000	900,000,000
1081010401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,027,109	15,477,923	15,942,260
	2110300 Personal Allowance - Paid as Part of Salary	11,525,823	11,769,045	11,954,546
	2210100 Utilities Supplies and Services	1,330,000	1,350,000	765,000
	2210200 Communication, Supplies and Services	1,077,500	1,140,500	1,380,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,780,917	5,689,917	5,689,917
	2210400 Foreign Travel and Subsistence, and other transportation costs	635,626	771,251	910,730
	2210500 Printing , Advertising and Information Supplies and Services	451,200	500,200	625,600
	2210700 Training Expenses	1,200,000	1,650,000	1,900,000
	2210800 Hospitality Supplies and Services	4,155,500	4,600,500	5,000,500
	2211000 Specialised Materials and Supplies	52,770,000	54,550,000	57,850,000
	2211100 Office and General Supplies and Services	195,000	210,000	260,000
	2211200 Fuel Oil and Lubricants	3,900,000	4,210,500	4,410,000
	2211300 Other Operating Expenses	169,344	175,000	195,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,190,000	2,200,000	2,350,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	4,673,000	5,010,000	5,785,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,600,000	2,800,000	2,810,000
	2640400 Other Current Transfers, Grants and Subsidies	15,000,000	52,000,000	52,025,328
	Gross Expenditure..... KShs.	121,681,019	164,104,836	169,854,381
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	31,825,917	31,825,917	31,825,917
	Net Expenditure.. Sub-Head..... KShs.	89,855,102	132,278,919	138,028,464
1081010400 Radiation Protection Board	Net Expenditure Head.....KShs	89,855,102	132,278,919	138,028,464
1081010800 Pathology and Forensic Services (Government Pathologist).				
1081010801 Headquarters				
	2210100 Utilities Supplies and Services	200,000	300,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	3,000,000	3,100,000
	2210800 Hospitality Supplies and Services	270,000	700,000	700,000
	2211000 Specialised Materials and Supplies	4,000,000	4,500,000	4,500,000
	2211100 Office and General Supplies and Services	500,000	1,000,000	1,200,000
	2211200 Fuel Oil and Lubricants	900,000	1,500,000	1,560,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,900,000	1,900,000
	3110900 Purchase of Household Furniture and Institutional Equipment	640,000	1,000,000	1,125,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	9,310,000	13,900,000	14,435,000
	Net Expenditure.. Sub-Head..... KShs.	9,310,000	13,900,000	14,435,000
	Net Expenditure Head.....KShs	9,310,000	13,900,000	14,435,000
1081010800 Pathology and Forensic Services (Government Pathologist)				
1081011800 Disease Surveillance and Response Unit.				
1081011801 Headquarters				
	2210200 Communication, Supplies and Services	450,000	500,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	450,000	500,000
	2210800 Hospitality Supplies and Services	63,000	74,000	76,000
	2211100 Office and General Supplies and Services	300,000	350,000	365,000
	2211200 Fuel Oil and Lubricants	378,000	450,000	500,000
	2220200 Routine Maintenance - Other Assets	380,000	450,000	560,000
	2640200 Emergency Relief and Refugee Assistance	20,000,000	55,000,000	55,000,000
	Gross Expenditure..... KShs.	21,931,000	57,274,000	57,551,000
	Net Expenditure.. Sub-Head..... KShs.	21,931,000	57,274,000	57,551,000
	Net Expenditure Head.....KShs	21,931,000	57,274,000	57,551,000
1081011800 Disease Surveillance and Response Unit				
1081100200 National Aids Council.				
1081100201 Headquarters - National Aids Council				
	2630100 Current Grants to Government Agencies and other Levels of Government	584,000,000	600,000,000	600,000,000
	Gross Expenditure..... KShs.	584,000,000	600,000,000	600,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	584,000,000	600,000,000	600,000,000
	Net Expenditure Head.....KShs	584,000,000	600,000,000	600,000,000
1081100200 National Aids Council				
1081100300 National Blood Transfusion.				
1081100301 Headquarters - National Blood Transfusion				
	2110100 Basic Salaries - Permanent Employees	62,348,569	64,219,024	66,145,597
	2110300 Personal Allowance - Paid as Part of Salary	60,583,497	60,304,970	61,507,937
	2210100 Utilities Supplies and Services	3,000,000	3,700,000	3,900,000
	2210200 Communication, Supplies and Services	2,900,000	3,000,000	3,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	9,000,000	9,600,000
	2211000 Specialised Materials and Supplies	69,000,000	74,000,000	74,200,000
	2211100 Office and General Supplies and Services	3,000,000	3,500,000	4,000,000
	2211200 Fuel Oil and Lubricants	4,860,000	6,000,000	6,000,000
	2211300 Other Operating Expenses	3,810,000	4,200,000	4,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,500,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	2,750,000	3,350,000	3,350,000
	Gross Expenditure..... KShs.	223,952,066	236,273,994	241,103,534
	Net Expenditure.. Sub-Head..... KShs.	223,952,066	236,273,994	241,103,534
1081100300 National Blood Transfusion	Net Expenditure Head.....KShs	223,952,066	236,273,994	241,103,534

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1081100400 Kenya Board of Mental Health.				
1081100401 Headquarters - Kenya Board Of Mental Health	2110300 Personal Allowance - Paid as Part of Salary	3,013,582	3,500,000	3,605,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	830,000	856,000
	2210800 Hospitality Supplies and Services	500,000	570,000	670,000
	2211100 Office and General Supplies and Services	100,000	1,250,000	1,250,000
	2211200 Fuel Oil and Lubricants	600,000	710,000	725,000
	Gross Expenditure..... KShs.	4,933,582	6,860,000	7,106,000
	Net Expenditure.. Sub-Head..... KShs.	4,933,582	6,860,000	7,106,000
1081100400 Kenya Board of Mental Health	Net Expenditure Head.....KShs	4,933,582	6,860,000	7,106,000
	TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs.	25,012,234,361	26,466,924,416	26,751,924,415

VOTE R1091 State Department of Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

(KShs 1,839,085,190)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1091000100 Financial Management Services	56,930,965	-	56,930,965	69,988,422	76,603,184
1091000200 Headquarters Administrative Services	353,098,358	-	353,098,358	447,287,477	480,056,019
1091000300 Economic Planning	10,296,667	-	10,296,667	13,432,285	14,770,345
1091000400 Mechanical and Transport Department	1,531,013,985	1,000,000,000	531,013,985	1,561,287,371	1,593,925,104
1091000500 Materials Department	156,032,908	22,000,000	134,032,908	182,503,875	185,460,982
1091000600 Kenya Institute of Highways and Building Technology	234,486,690	-	234,486,690	235,051,383	241,058,361
1091000700 Major Roads	26,178,000,000	26,178,000,000	0	30,534,000,000	32,330,000,000
1091000800 Other Roads	200,000,000	-	200,000,000	244,000,000	239,000,000
1091000900 Headquarters Roads Department	75,793,085	-	75,793,085	78,840,633	80,853,008
1091001000 Road Works Inspectorate	19,642,391	-	19,642,391	22,813,179	23,097,470
1091001100 Technical Services	193,290,141	-	193,290,141	233,466,732	237,969,891
1091001500 Engineers Board of Kenya	30,500,000	-	30,500,000	60,000,000	65,000,000
TOTAL FOR VOTE R1091 State Department of Infrastructure	29,039,085,190	27,200,000,000	1,839,085,190	33,682,671,357	35,567,794,364

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1091000100 Financial Management Services.				
1091000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,951,368	14,250,528	14,460,648
	2110300 Personal Allowance - Paid as Part of Salary	7,674,000	8,162,995	8,512,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,021,038	7,869,038	9,869,038
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,125,779	6,251,376	7,251,376
	2210500 Printing , Advertising and Information Supplies and Services	761,653	1,088,075	2,088,075
	2210700 Training Expenses	1,630,955	1,630,955	1,630,955
	2210800 Hospitality Supplies and Services	4,124,054	6,891,506	6,891,506
	2210900 Insurance Costs	2,937,062	3,137,062	3,937,062
	2211000 Specialised Materials and Supplies	1,053,367	1,098,669	1,053,367
	2211100 Office and General Supplies and Services	5,284,472	5,255,052	5,255,052
	2211200 Fuel Oil and Lubricants	900,000	900,000	900,000
	2211300 Other Operating Expenses	1,800,000	2,800,000	2,800,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,406,637	2,009,481	2,009,481
	2220200 Routine Maintenance - Other Assets	3,460,580	5,943,685	6,844,624
	3111000 Purchase of Office Furniture and General Equipment	1,800,000	2,700,000	3,100,000
	Gross Expenditure..... KShs.	56,930,965	69,988,422	76,603,184

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1091000100 Financial Management Services	Net Expenditure.. Sub-Head..... KShs.	56,930,965	69,988,422	76,603,184
1091000200 Headquarters Administrative Services.	Net Expenditure Head.....KShs	56,930,965	69,988,422	76,603,184
1091000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	121,226,224	123,650,755	126,123,763
	2110200 Basic Wages - Temporary Employees	17,000,000	18,000,000	19,000,000
	2110300 Personal Allowance - Paid as Part of Salary	59,502,455	61,737,674	63,145,244
	2210100 Utilities Supplies and Services	9,181,525	9,181,525	8,181,525
	2210200 Communication, Supplies and Services	5,660,982	5,660,982	5,660,982
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,305,942	26,892,907	28,892,907
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,096,780	17,693,560	20,693,560
	2210500 Printing , Advertising and Information Supplies and Services	1,699,367	4,427,668	4,427,668
	2210700 Training Expenses	1,250,952	1,350,952	1,850,952
	2210800 Hospitality Supplies and Services	12,279,770	18,742,533	24,242,533
	2211000 Specialised Materials and Supplies	1,718,951	1,718,951	3,218,951
	2211100 Office and General Supplies and Services	8,147,375	11,147,375	13,447,375
	2211200 Fuel Oil and Lubricants	4,195,247	4,195,247	3,195,247
	2211300 Other Operating Expenses	55,074,201	87,110,917	92,438,917

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,814,693	8,735,276	8,735,276
	2220200 Routine Maintenance - Other Assets	11,463,734	18,126,762	21,828,173
	2710100 Government Pension and Retirement Benefits	1,618,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,547,056	2,624,645	7,825,063
	Gross Expenditure..... KShs.	333,783,254	420,997,729	452,908,136
	Net Expenditure.. Sub-Head..... KShs.	333,783,254	420,997,729	452,908,136
1091000202 Information Communication Technology Unit	2211100 Office and General Supplies and Services	1,459,361	2,624,151	2,624,151
	2211300 Other Operating Expenses	424,478	606,397	1,243,844
	2220200 Routine Maintenance - Other Assets	2,529,647	3,603,781	3,618,781
	3111100 Purchase of Specialised Plant, Equipment and Machinery	814,629	2,000,052	2,365,373
	Gross Expenditure..... KShs.	5,228,115	8,834,381	9,852,149
	Net Expenditure.. Sub-Head..... KShs.	5,228,115	8,834,381	9,852,149
1091000203 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,628,968	5,329,112	5,400,144
	2210700 Training Expenses	2,200,000	2,850,000	3,200,000
	2210800 Hospitality Supplies and Services	2,988,270	4,268,956	4,338,291
	2211100 Office and General Supplies and Services	1,974,705	2,174,705	2,124,705
	2211200 Fuel Oil and Lubricants	846,057	1,096,057	596,057

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,011,378	1,011,378	1,061,378
	2220200 Routine Maintenance - Other Assets	437,611	725,159	575,159
	Gross Expenditure..... KShs.	14,086,989	17,455,367	17,295,734
	Net Expenditure.. Sub-Head..... KShs.	14,086,989	17,455,367	17,295,734
1091000200 Headquarters Administrative Services	Net Expenditure Head.....KShs	353,098,358	447,287,477	480,056,019
1091000300 Economic Planning.				
1091000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,195,856	6,325,456	6,325,456
	2110300 Personal Allowance - Paid as Part of Salary	2,152,000	2,205,000	2,205,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,163	823,203	1,091,235
	2210700 Training Expenses	209,103	409,103	409,103
	2211100 Office and General Supplies and Services	235,240	935,240	835,240
	2211200 Fuel Oil and Lubricants	124,874	324,870	524,874
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,229	531,755	631,755
	2220200 Routine Maintenance - Other Assets	304,941	735,630	935,630
	Gross Expenditure..... KShs.	9,700,406	12,290,257	12,958,293
	Net Expenditure.. Sub-Head..... KShs.	9,700,406	12,290,257	12,958,293
1091000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	215,583	315,583	364,529

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	70,157	110,893	210,000
	2210800 Hospitality Supplies and Services	151,741	416,772	616,748
	2211100 Office and General Supplies and Services	107,939	237,939	449,939
	2211200 Fuel Oil and Lubricants	50,841	60,841	170,836
	Gross Expenditure..... KShs.	596,261	1,142,028	1,812,052
	Net Expenditure.. Sub-Head..... KShs.	596,261	1,142,028	1,812,052
1091000300 Economic Planning	Net Expenditure Head.....KShs	10,296,667	13,432,285	14,770,345
1091000400 Mechanical and Transport Department.				
1091000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	408,915,184	419,986,982	430,912,314
	2110300 Personal Allowance - Paid as Part of Salary	122,098,801	141,300,389	163,012,790
	2630100 Current Grants to Government Agencies and other Levels of Government	1,000,000,000	1,000,000,000	1,000,000,000
	Gross Expenditure..... KShs.	1,531,013,985	1,561,287,371	1,593,925,104
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	1,000,000,000	1,000,000,000	1,000,000,000
	Net Expenditure.. Sub-Head..... KShs.	531,013,985	561,287,371	593,925,104
1091000400 Mechanical and Transport Department	Net Expenditure Head.....KShs	531,013,985	561,287,371	593,925,104
1091000500 Materials Department.				

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1091000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	77,756,989	79,312,127	81,056,999
	2110200 Basic Wages - Temporary Employees	6,000,000	7,000,000	8,000,000
	2110300 Personal Allowance - Paid as Part of Salary	33,919,768	40,236,884	36,474,103
	2210100 Utilities Supplies and Services	1,769,168	3,572,168	3,572,158
	2210200 Communication, Supplies and Services	1,679,711	2,379,711	1,379,711
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,355,245	7,155,245	8,030,001
	2210500 Printing , Advertising and Information Supplies and Services	231,902	331,018	331,288
	2210700 Training Expenses	1,127,307	1,727,307	1,827,307
	2210800 Hospitality Supplies and Services	108,443	2,154,919	2,154,919
	2211000 Specialised Materials and Supplies	7,617,679	6,617,679	6,617,679
	2211100 Office and General Supplies and Services	3,430,816	3,430,816	7,430,816
	2211200 Fuel Oil and Lubricants	864,509	864,509	864,509
	2211300 Other Operating Expenses	10,227,562	10,227,562	10,227,562
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,218,814	4,598,305	4,598,305
	2220200 Routine Maintenance - Other Assets	2,883,652	4,319,502	4,319,502
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,841,343	8,576,123	8,576,123
	Gross Expenditure..... KShs.	156,032,908	182,503,875	185,460,982

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	22,000,000	22,000,000	22,000,000
	Net Expenditure.. Sub-Head..... KShs.	134,032,908	160,503,875	163,460,982
1091000500 Materials Department	Net Expenditure Head.....KShs	134,032,908	160,503,875	163,460,982
1091000600 Kenya Institute of Highways and Building Technology.				
1091000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	89,161,656	91,110,845	93,807,823
	2110200 Basic Wages - Temporary Employees	10,000,000	11,000,000	12,000,000
	2110300 Personal Allowance - Paid as Part of Salary	38,982,820	40,715,303	43,115,303
	2210100 Utilities Supplies and Services	11,700,000	11,790,000	11,700,000
	2210200 Communication, Supplies and Services	1,621,349	1,621,349	1,621,349
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,115	468,115	468,115
	2210500 Printing , Advertising and Information Supplies and Services	156,408	223,440	223,440
	2210700 Training Expenses	1,440,000	1,440,000	1,440,000
	2210800 Hospitality Supplies and Services	743,219	398,154	398,154
	2210900 Insurance Costs	1,250,000	1,250,000	1,250,000
	2211000 Specialised Materials and Supplies	12,840,232	12,840,232	12,840,232
	2211100 Office and General Supplies and Services	4,214,000	4,214,000	4,214,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,076,432	2,076,432	2,076,432
	2211300 Other Operating Expenses	9,000,000	9,000,000	9,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	560,000	560,000
	2220200 Routine Maintenance - Other Assets	50,440,459	46,343,513	46,343,513
	Gross Expenditure..... KShs.	234,486,690	235,051,383	241,058,361
	Net Expenditure.. Sub-Head..... KShs.	234,486,690	235,051,383	241,058,361
1091000600 Kenya Institute of Highways and Building Technology	Net Expenditure Head.....KShs	234,486,690	235,051,383	241,058,361
1091000700 Major Roads.				
1091000702 Kenya Roads Boards	2630100 Current Grants to Government Agencies and other Levels of Government	26,178,000,000	30,534,000,000	32,330,000,000
	Gross Expenditure..... KShs.	26,178,000,000	30,534,000,000	32,330,000,000
	Appropriations in Aid			
	1140700 Receipts of Taxes on Goods and Services	459,228,000	459,228,000	459,228,000
	1330400 Grants Received by Other General Government Units from Fund Accounts	25,718,772,000	30,074,772,000	31,870,772,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
1091000700 Major Roads	Net Expenditure Head.....KShs	-	-	-
1091000800 Other Roads.				
1091000802 Kenya Rural Roads Authority	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	244,000,000	239,000,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	200,000,000	244,000,000	239,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	244,000,000	239,000,000
	Net Expenditure Head.....KShs	200,000,000	244,000,000	239,000,000
1091000800 Other Roads				
1091000900 Headquarters Roads Department.				
1091000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,659,443	41,879,227	43,135,602
	2110200 Basic Wages - Temporary Employees	5,000,000	5,000,000	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	23,229,840	23,709,933	23,709,933
	2210200 Communication, Supplies and Services	1,310,000	1,315,000	1,550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	954,408	1,254,508	1,654,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	166,222	332,443	432,443
	2210500 Printing , Advertising and Information Supplies and Services	53,026	394,751	415,751
	2210800 Hospitality Supplies and Services	313,331	447,615	447,615
	2211000 Specialised Materials and Supplies	29,280	29,280	29,280
	2211100 Office and General Supplies and Services	1,486,315	1,486,315	1,486,315
	2211200 Fuel Oil and Lubricants	784,980	784,980	784,980
	2211300 Other Operating Expenses	872,110	872,110	872,110
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	355,250	507,500	507,500

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	578,880	826,971	826,971
	Gross Expenditure..... KShs.	75,793,085	78,840,633	80,853,008
	Net Expenditure.. Sub-Head..... KShs.	75,793,085	78,840,633	80,853,008
1091000900 Headquarters Roads Department	Net Expenditure Head.....KShs	75,793,085	78,840,633	80,853,008
1091001000 Road Works Inspectorate.				
1091001002 Quality Control and Assurance				
	2110100 Basic Salaries - Permanent Employees	8,302,274	8,468,320	8,722,369
	2110300 Personal Allowance - Paid as Part of Salary	4,412,800	4,602,176	4,752,176
	2210200 Communication, Supplies and Services	303,460	503,460	503,460
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	435,349	535,349	975,470
	2210500 Printing , Advertising and Information Supplies and Services	14,583	20,834	20,834
	2210800 Hospitality Supplies and Services	138,719	502,391	502,391
	2211000 Specialised Materials and Supplies	697,008	697,008	697,008
	2211100 Office and General Supplies and Services	2,342,520	2,742,520	2,242,520
	2211200 Fuel Oil and Lubricants	1,499,494	1,499,494	1,499,494
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,099,200	2,370,286	2,370,286
	2220200 Routine Maintenance - Other Assets	396,984	871,341	811,462
	Gross Expenditure..... KShs.	19,642,391	22,813,179	23,097,470

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1091001000 Road Works Inspectorate	Net Expenditure.. Sub-Head..... KShs.	19,642,391	22,813,179	23,097,470
	Net Expenditure Head.....KShs	19,642,391	22,813,179	23,097,470
1091001100 Technical Services.				
1091001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	117,386,747	119,734,478	123,326,511
	2110300 Personal Allowance - Paid as Part of Salary	51,005,295	67,282,285	63,996,330
	2210100 Utilities Supplies and Services	659,298	659,298	659,298
	2210200 Communication, Supplies and Services	900,675	900,675	900,675
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,953,269	6,953,269	6,953,269
	2210500 Printing , Advertising and Information Supplies and Services	582,977	832,824	833,094
	2210700 Training Expenses	837,562	837,562	837,362
	2210800 Hospitality Supplies and Services	5,398,259	13,711,799	17,711,799
	2211000 Specialised Materials and Supplies	1,080,229	1,080,229	1,080,229
	2211100 Office and General Supplies and Services	3,947,453	6,615,990	6,812,990
	2211200 Fuel Oil and Lubricants	854,441	1,854,441	1,854,441
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	807,404	2,153,434	2,153,434
	2220200 Routine Maintenance - Other Assets	3,963,848	5,662,640	5,662,640
	3111000 Purchase of Office Furniture and General Equipment	1,912,684	5,187,808	5,187,819

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	193,290,141	233,466,732	237,969,891
	Net Expenditure.. Sub-Head..... KShs.	193,290,141	233,466,732	237,969,891
1091001100 Technical Services	Net Expenditure Head.....KShs	193,290,141	233,466,732	237,969,891
1091001500 Engineers Board of Kenya.				
1091001501 Engineers Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	30,500,000	60,000,000	65,000,000
	Gross Expenditure..... KShs.	30,500,000	60,000,000	65,000,000
	Net Expenditure.. Sub-Head..... KShs.	30,500,000	60,000,000	65,000,000
1091001500 Engineers Board of Kenya	Net Expenditure Head.....KShs	30,500,000	60,000,000	65,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1091 State Department of InfrastructureKShs.	1,839,085,190	2,126,671,357	2,215,794,364

VOTE R1092 State Department of Transport

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

(KShs 1,403,740,412)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1092000300 Aircraft Accident Investigation	Kshs. 45,038,675	Kshs. -	Kshs. 45,038,675	Kshs. 44,773,637	Kshs. 50,779,214
1092000600 Air Transport	8,187,736	-	8,187,736	12,980,635	14,391,342
1092001200 Headquarters Administration Services	5,467,356,751	4,377,000,000	1,090,356,751	5,507,262,265	5,529,685,207
1092001800 Road Transport Department	11,847,250	-	11,847,250	17,780,249	19,736,076
1092001900 LAPSSET Corridor Development Authority	248,310,000	-	248,310,000	265,000,000	265,000,000
TOTAL FOR VOTE R1092 State Department of Transport	5,780,740,412	4,377,000,000	1,403,740,412	5,847,796,786	5,879,591,839

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1092000300 Aircraft Accident Investigation.				
1092000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,261,496	13,899,976	14,494,068
	2110300 Personal Allowance - Paid as Part of Salary	12,335,200	12,174,000	12,674,000
	2210200 Communication, Supplies and Services	1,457,060	1,763,043	1,956,978
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,775	1,991,652	2,210,734
	2210400 Foreign Travel and Subsistence, and other transportation costs	663,073	1,699,028	1,885,921
	2210500 Printing , Advertising and Information Supplies and Services	53,520	93,045	103,280
	2210600 Rentals of Produced Assets	1,305,000	1,633,500	1,813,186
	2210700 Training Expenses	1,569,000	1,004,300	1,142,000
	2210800 Hospitality Supplies and Services	66,622	433,664	524,733
	2211000 Specialised Materials and Supplies	5,400,000	275,154	488,735
	2211100 Office and General Supplies and Services	176,900	86,346	2,696,456
	2211200 Fuel Oil and Lubricants	141,120	170,755	189,538
	2211300 Other Operating Expenses	6,835,557	8,226,209	9,131,093
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,288	280,526	311,384
	2220200 Routine Maintenance - Other Assets	253,064	437,439	485,558
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	605,000	671,550

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	45,038,675	44,773,637	50,779,214
	Net Expenditure.. Sub-Head..... KShs.	45,038,675	44,773,637	50,779,214
	Net Expenditure Head.....KShs	45,038,675	44,773,637	50,779,214
1092000300 Aircraft Accident Investigation				
1092000600 Air Transport.				
1092000601 Headquarters				
	2210200 Communication, Supplies and Services	624,426	755,556	838,667
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	770,752	1,557,192	1,728,484
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,527	4,599,274	5,105,193
	2210500 Printing , Advertising and Information Supplies and Services	67,882	117,340	130,247
	2210600 Rentals of Produced Assets	1,938,400	2,932,459	3,255,030
	2210700 Training Expenses	257,960	156,000	156,000
	2210800 Hospitality Supplies and Services	348,705	718,237	797,242
	2211000 Specialised Materials and Supplies	667,240	89,496	99,341
	2211100 Office and General Supplies and Services	1,306,800	1,340,051	1,487,456
	2211200 Fuel Oil and Lubricants	120,492	160,375	178,016
	2211300 Other Operating Expenses	510,332	375,502	416,807
	2220200 Routine Maintenance - Other Assets	374,220	179,153	198,859
	Gross Expenditure..... KShs.	8,187,736	12,980,635	14,391,342

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1092000600 Air Transport	Net Expenditure.. Sub-Head..... KShs.	8,187,736	12,980,635	14,391,342
	Net Expenditure Head.....KShs	8,187,736	12,980,635	14,391,342
1092001200 Headquarters Administration Services.				
1092001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	90,238,974	91,365,380	92,076,158
	2110300 Personal Allowance - Paid as Part of Salary	67,928,172	71,325,313	73,612,096
	2210100 Utilities Supplies and Services	16,781,170	22,816,716	25,326,554
	2210200 Communication, Supplies and Services	7,397,320	9,319,258	10,344,376
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,573,351	6,379,337	8,081,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	641,889	2,229,543	2,474,794
	2210500 Printing , Advertising and Information Supplies and Services	221,765	492,283	546,435
	2210600 Rentals of Produced Assets	1,890,000	3,286,900	4,538,459
	2210700 Training Expenses	1,510,400	1,827,584	2,028,618
	2210800 Hospitality Supplies and Services	1,689,152	4,120,150	3,463,367
	2211000 Specialised Materials and Supplies	4,900,000	6,523,957	8,775,330
	2211100 Office and General Supplies and Services	1,905,120	3,305,195	3,558,767
	2211200 Fuel Oil and Lubricants	2,871,522	3,474,542	3,856,741
	2211300 Other Operating Expenses	7,636,129	10,239,716	10,256,085

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,565,211	7,770,293	8,625,026
	2220200 Routine Maintenance - Other Assets	65,390,764	84,049,870	86,902,166
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,961,800	8,283,460	8,283,460
	2710100 Government Pension and Retirement Benefits	4,500,000	5,600,000	9,359,700
	3110300 Refurbishment of Buildings	227,979	275,855	306,199
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	580,800	644,688
	Gross Expenditure..... KShs.	291,310,718	343,266,152	363,060,083
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,512,873	1,512,873	1,512,873
	1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	229,797,845	281,753,279	301,547,210
1092001202 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,220	294,237	326,604
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,774	45,433	50,430
	2210500 Printing , Advertising and Information Supplies and Services	48,965	84,639	93,949
	2210700 Training Expenses	128,000	153,670	170,575
	2210800 Hospitality Supplies and Services	281,024	485,770	539,205
	2211000 Specialised Materials and Supplies	300,000	363,000	402,930

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	35,280	42,689	47,385
	2211300 Other Operating Expenses	275,960	333,912	370,642
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	55,895	96,619	107,247
	Gross Expenditure..... KShs.	1,314,118	1,899,969	2,108,967
	Net Expenditure.. Sub-Head..... KShs.	1,314,118	1,899,969	2,108,967
1092001204 Kenya Maritime Authority	2630100 Current Grants to Government Agencies and other Levels of Government	50,976,000	50,976,000	50,976,000
	Gross Expenditure..... KShs.	50,976,000	50,976,000	50,976,000
	Net Expenditure.. Sub-Head..... KShs.	50,976,000	50,976,000	50,976,000
1092001205 Kenya Ferry Services	2630100 Current Grants to Government Agencies and other Levels of Government	356,000,003	341,678,343	341,678,343
	Gross Expenditure..... KShs.	356,000,003	341,678,343	341,678,343
	Net Expenditure.. Sub-Head..... KShs.	356,000,003	341,678,343	341,678,343
1092001207 Kenya Civil Aviation Authority	2630100 Current Grants to Government Agencies and other Levels of Government	4,315,487,127	4,315,487,127	4,315,487,127
	Gross Expenditure..... KShs.	4,315,487,127	4,315,487,127	4,315,487,127
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	4,315,487,127	4,315,487,127	4,315,487,127
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
1092001215 National Transport and Safety Authority	2630100 Current Grants to Government Agencies and other Levels of Government	436,000,000	430,000,000	430,000,000

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
		KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	436,000,000	430,000,000	430,000,000	
	Net Expenditure.. Sub-Head..... KShs.	436,000,000	430,000,000	430,000,000	
1092001216 Financial mangement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,011,245	6,933,724	7,696,433	
	2210700 Training Expenses	2,994,200	3,622,740	4,021,241	
	2210800 Hospitality Supplies and Services	2,450,700	5,204,210	5,776,673	
	2211100 Office and General Supplies and Services	500,000	605,000	671,550	
	2211300 Other Operating Expenses	1,065,230	1,089,000	1,208,790	
	Gross Expenditure..... KShs.	11,021,375	17,454,674	19,374,687	
	Net Expenditure.. Sub-Head..... KShs.	11,021,375	17,454,674	19,374,687	
	1092001217 Information & Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	656,698	1,001,335	1,081,441
		2210700 Training Expenses	758,400	821,823	887,569
		2210800 Hospitality Supplies and Services	394,405	625,414	675,447
2211100 Office and General Supplies and Services		2,242,888	2,389,606	2,560,775	
2211300 Other Operating Expenses		325,601	361,417	390,330	
2220200 Routine Maintenance - Other Assets		704,942	1,117,837	1,207,264	
3111100 Purchase of Specialised Plant, Equipment and Machinery		164,476	182,568	197,174	
Gross Expenditure..... KShs.		5,247,410	6,500,000	7,000,000	

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1092001200 Headquarters Administration Services	Net Expenditure.. Sub-Head..... KShs.	5,247,410	6,500,000	7,000,000
1092001800 Road Transport Department.	Net Expenditure Head.....KShs	1,090,356,751	1,130,262,265	1,152,685,207
1092001801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,536,985	4,772,303	5,297,257
	2210600 Rentals of Produced Assets	980,000	1,306,800	1,450,548
	2210700 Training Expenses	625,600	756,976	840,243
	2210800 Hospitality Supplies and Services	991,853	1,865,767	2,071,001
	2211000 Specialised Materials and Supplies	4,645,012	5,983,465	6,641,646
	2211200 Fuel Oil and Lubricants	441,000	533,610	592,307
	2211300 Other Operating Expenses	940,800	1,138,368	1,263,588
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	1,355,200	1,504,272
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	67,760	75,214
	Gross Expenditure..... KShs.	11,847,250	17,780,249	19,736,076
1092001800 Road Transport Department	Net Expenditure.. Sub-Head..... KShs.	11,847,250	17,780,249	19,736,076
1092001900 LAPSSET Corridor Development Authority.	Net Expenditure Head.....KShs	11,847,250	17,780,249	19,736,076
1092001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	248,310,000	265,000,000	265,000,000

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	248,310,000	265,000,000	265,000,000
	Net Expenditure.. Sub-Head..... KShs.	248,310,000	265,000,000	265,000,000
	Net Expenditure Head.....KShs	248,310,000	265,000,000	265,000,000
1092001900 LAPSSET Corridor Development Authority	TOTAL NET EXPENDITURE FOR VOTE R1092 State Department of TransportKShs.	1,403,740,412	1,470,796,786	1,502,591,839

VOTE R1093 State Department for Maritime Affairs

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Maritime Affairs, including general administration, planning and marine transport.

(KShs 237,159,288)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1093000100 Shipping and Maritime Affairs Department	Kshs. 197,159,288	Kshs. -	Kshs. 197,159,288	Kshs. 232,408,408	Kshs. 239,966,334
1093000200 Headquarters Administration Services	40,000,000	-	40,000,000	60,000,000	60,000,000
TOTAL FOR VOTE R1093 State Department for Maritime Affairs	237,159,288	-	237,159,288	292,408,408	299,966,334

VOTE R1093 State Department for Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Maritime Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1093000100 Shipping and Maritime Affairs Department.				
1093000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,832,106	25,977,212	27,258,229
	2110300 Personal Allowance - Paid as Part of Salary	13,147,000	20,916,741	21,720,317
	2210200 Communication, Supplies and Services	4,736,460	4,890,730	4,988,710
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,173,210	13,008,408	14,353,527
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,022,903	15,755,380	17,298,884
	2210500 Printing , Advertising and Information Supplies and Services	1,337,774	1,988,396	2,037,561
	2210700 Training Expenses	3,428,030	3,575,666	3,669,239
	2210800 Hospitality Supplies and Services	9,216,558	14,373,643	15,429,743
	2211000 Specialised Materials and Supplies	5,097,151	5,610,225	5,935,417
	2211100 Office and General Supplies and Services	9,953,026	10,791,537	11,322,993
	2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,500,000
	2211300 Other Operating Expenses	19,500,000	20,130,000	20,529,300
	2220200 Routine Maintenance - Other Assets	4,767,000	6,860,400	6,892,344
	620100 Membership Fees and Dues and Subscriptions to International Organization	77,575,070	77,575,070	77,575,070
	3111000 Purchase of Office Furniture and General Equipment	3,873,000	6,455,000	6,455,000
	Gross Expenditure..... KShs.	197,159,288	232,408,408	239,966,334

VOTE R1093 State Department for Maritime Affairs

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1093 State Department for Maritime Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1093000100 Shipping and Maritime Affairs Department 1093000200 Headquarters Administration Services. 1093000201 Headquarters 1093000200 Headquarters Administration Services	Net Expenditure.. Sub-Head..... KShs.	197,159,288	232,408,408	239,966,334
	Net Expenditure Head.....KShs	197,159,288	232,408,408	239,966,334
	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	40,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	60,000,000	60,000,000
	Net Expenditure Head.....KShs	40,000,000	60,000,000	60,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1093 State Department for Maritime AffairsKShs.	237,159,288	292,408,408	299,966,334

VOTE R1094 State Department for Housing & Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Housing & Urban Development including general administration and planning, government estates management, slum up-grading, housing development, housing policy, urban development policy and metropolitan planning and investments.

(KShs 862,299,444)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1094000100 Financial and Procurement Services	Kshs. 17,551,144	Kshs. -	Kshs. 17,551,144	Kshs. 21,795,039	Kshs. 21,850,629
1094000200 Headquarters Administrative Services	77,694,929	-	77,694,929	77,802,730	77,913,680
1094000300 Government Estates Department	327,273,978	-	327,273,978	368,917,100	397,005,778
1094000400 Slum Upgrading and Housing Development	5,645,958	-	5,645,958	7,919,464	7,919,464
1094000500 Housing Department	145,682,655	-	145,682,655	162,427,590	166,225,145
1094000600 Headquarters and Administrative Services	134,502,259	-	134,502,259	162,245,717	177,776,982
1094000700 Infrastructure Transport and Utilities	20,660,919	-	20,660,919	21,450,847	21,747,642
1094000800 Central Planning and Programme Evaluation	8,127,555	-	8,127,555	8,668,779	7,868,580
1094000900 Metropolitan Planning and Environment	25,503,258	-	25,503,258	26,961,480	26,862,488
1094001000 Social Infrastructure	5,597,117	-	5,597,117	6,333,796	6,377,649
1094001100 Finance and Management Services	6,679,108	-	6,679,108	7,290,305	7,356,802
1094001200 Metropolitan Investments	4,241,912	-	4,241,912	4,731,931	4,791,168
1094001300 Urban Development	62,865,410	-	62,865,410	71,221,809	74,341,763
1094001400 Urban Social Infrastructure and Utilities	20,273,242	-	20,273,242	27,258,136	27,258,136
TOTAL FOR VOTE R1094 State Department for Housing & Urban Development	862,299,444	-	862,299,444	975,024,723	1,025,295,906

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000100 Financial and Procurement Services.				
1094000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,783,342	1,854,675	1,910,315
	2110300 Personal Allowance - Paid as Part of Salary	2,294,263	2,294,113	2,294,063
	2210200 Communication, Supplies and Services	818,554	818,554	818,554
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,137,220	5,910,314	5,910,314
	2210400 Foreign Travel and Subsistence, and other transportation costs	712,761	1,425,521	1,425,521
	2210500 Printing , Advertising and Information Supplies and Services	38,720	55,314	55,314
	2210700 Training Expenses	544,000	544,000	544,000
	2210800 Hospitality Supplies and Services	1,516,731	2,166,758	2,166,758
	2211100 Office and General Supplies and Services	3,325,000	3,325,000	3,325,000
	2211200 Fuel Oil and Lubricants	666,953	952,790	952,790
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,346,100	1,923,000	1,923,000
	2220200 Routine Maintenance - Other Assets	367,500	525,000	525,000
	Gross Expenditure..... KShs.	17,551,144	21,795,039	21,850,629
	Net Expenditure.. Sub-Head..... KShs.	17,551,144	21,795,039	21,850,629
1094000100 Financial and Procurement Services	Net Expenditure Head.....KShs	17,551,144	21,795,039	21,850,629
1094000200 Headquarters Administrative Services.				

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,593,446	3,701,247	3,812,283
	2110300 Personal Allowance - Paid as Part of Salary	7,170,714	7,170,714	7,170,648
	2210100 Utilities Supplies and Services	3,618,000	3,618,000	3,618,000
	2210200 Communication, Supplies and Services	5,233,450	5,233,450	5,233,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,344,219	7,344,219	7,344,219
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,753,763	5,753,763	5,753,763
	2210500 Printing , Advertising and Information Supplies and Services	1,284,264	1,284,264	1,284,264
	2210700 Training Expenses	800,000	800,000	800,000
	2210800 Hospitality Supplies and Services	5,611,592	5,611,592	5,611,592
	2211000 Specialised Materials and Supplies	5,300,000	5,300,000	5,300,000
	2211100 Office and General Supplies and Services	7,147,500	7,147,500	7,147,500
	2211200 Fuel Oil and Lubricants	3,685,250	3,685,250	3,685,230
	2211300 Other Operating Expenses	160,000	160,000	160,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,395,000	4,395,000	4,395,000
	2220200 Routine Maintenance - Other Assets	2,500,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	63,597,198	63,704,999	63,815,949
	Net Expenditure.. Sub-Head..... KShs.	63,597,198	63,704,999	63,815,949

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	364,778	364,778	364,778
	2210700 Training Expenses	80,000	80,000	80,000
	2210800 Hospitality Supplies and Services	712,825	712,825	712,825
	2211000 Specialised Materials and Supplies	1,050,000	1,050,000	1,050,000
	2211200 Fuel Oil and Lubricants	252,000	252,000	252,000
	2211300 Other Operating Expenses	300,000	300,000	300,000
	Gross Expenditure..... KShs.	2,759,603	2,759,603	2,759,603
	Net Expenditure.. Sub-Head..... KShs.	2,759,603	2,759,603	2,759,603
1094000203 Information Communication Technology Unit	2210700 Training Expenses	160,000	160,000	160,000
	2210800 Hospitality Supplies and Services	588,354	588,354	588,354
	2211100 Office and General Supplies and Services	1,195,000	1,195,000	1,195,000
	2211300 Other Operating Expenses	296,800	296,800	296,800
	2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	528,000	528,000	528,000
	Gross Expenditure..... KShs.	3,568,154	3,568,154	3,568,154
	Net Expenditure.. Sub-Head..... KShs.	3,568,154	3,568,154	3,568,154
1094000204 Planning and Research Unit	2210200 Communication, Supplies and Services	386,640	386,640	386,640

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,710,255	1,710,255	1,710,255
	2210400 Foreign Travel and Subsistence, and other transportation costs	46,471	46,471	46,471
	2210500 Printing , Advertising and Information Supplies and Services	49,976	49,976	49,976
	2210700 Training Expenses	144,000	144,000	144,000
	2210800 Hospitality Supplies and Services	451,807	451,807	451,807
	2211100 Office and General Supplies and Services	757,500	757,500	757,500
	2211200 Fuel Oil and Lubricants	602,325	602,325	602,325
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	771,000	771,000	771,000
	2220200 Routine Maintenance - Other Assets	350,000	350,000	350,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	7,769,974	7,769,974	7,769,974
	Net Expenditure.. Sub-Head..... KShs.	7,769,974	7,769,974	7,769,974
1094000200 Headquarters Administrative Services	Net Expenditure Head.....KShs	77,694,929	77,802,730	77,913,680
1094000300 Government Estates Department.				
1094000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	173,611,772	193,226,877	200,271,287
	2110300 Personal Allowance - Paid as Part of Salary	61,189,980	61,189,980	61,189,980
	2210100 Utilities Supplies and Services	3,277,362	3,277,362	3,277,362

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	945,045	945,045	945,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	655,012	935,732	935,732
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,542	165,082	165,082
	2210500 Printing , Advertising and Information Supplies and Services	53,734	76,764	76,764
	2210600 Rentals of Produced Assets	19,460,000	40,460,000	61,504,268
	2210700 Training Expenses	352,000	352,000	352,000
	2210800 Hospitality Supplies and Services	474,173	677,389	677,389
	2211000 Specialised Materials and Supplies	950,000	950,000	950,000
	2211100 Office and General Supplies and Services	1,180,000	1,180,000	1,180,000
	2211200 Fuel Oil and Lubricants	288,194	411,705	411,705
	2211300 Other Operating Expenses	64,019,164	64,019,164	64,019,164
	2220200 Routine Maintenance - Other Assets	735,000	1,050,000	1,050,000
	Gross Expenditure..... KShs.	327,273,978	368,917,100	397,005,778
	Net Expenditure.. Sub-Head..... KShs.	327,273,978	368,917,100	397,005,778
1094000300 Government Estates Department	Net Expenditure Head.....KShs	327,273,978	368,917,100	397,005,778
1094000400 Slum Upgrading and Housing Development.				
1094000401 Headquarters				
	2210200 Communication, Supplies and Services	653,445	653,445	653,445

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,035,003	1,778,575	1,778,575
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,254	52,508	52,508
	2210500 Printing , Advertising and Information Supplies and Services	42,418	60,597	60,597
	2210700 Training Expenses	144,000	144,000	144,000
	2210800 Hospitality Supplies and Services	425,596	607,994	607,994
	2211000 Specialised Materials and Supplies	300,000	300,000	300,000
	2211100 Office and General Supplies and Services	1,096,000	1,096,000	1,096,000
	2211200 Fuel Oil and Lubricants	412,542	789,345	789,345
	2211300 Other Operating Expenses	516,000	516,000	516,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	609,700	1,371,000	1,371,000
	2220200 Routine Maintenance - Other Assets	385,000	550,000	550,000
	Gross Expenditure..... KShs.	5,645,958	7,919,464	7,919,464
	Net Expenditure.. Sub-Head..... KShs.	5,645,958	7,919,464	7,919,464
1094000400 Slum Upgrading and Housing Development	Net Expenditure Head.....KShs	5,645,958	7,919,464	7,919,464
1094000500 Housing Department.				
1094000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	88,095,735	101,508,698	104,553,960
	2110300 Personal Allowance - Paid as Part of Salary	32,499,103	32,417,103	32,417,073

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	540,000	540,000	556,200
	2210200 Communication, Supplies and Services	730,878	630,878	649,805
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,755	1,898,504	1,955,460
	2210400 Foreign Travel and Subsistence, and other transportation costs	99,551	245,001	252,351
	2210500 Printing , Advertising and Information Supplies and Services	33,205	49,994	51,493
	2210700 Training Expenses	336,000	420,000	432,600
	2210800 Hospitality Supplies and Services	285,631	469,369	483,450
	2211000 Specialised Materials and Supplies	860,000	860,000	885,800
	2211100 Office and General Supplies and Services	630,000	830,000	854,900
	2211200 Fuel Oil and Lubricants	355,226	563,850	580,766
	2211300 Other Operating Expenses	224,000	224,000	230,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	627,060	895,800	922,674
	2220200 Routine Maintenance - Other Assets	525,000	850,000	875,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	16,400,000	16,400,000	16,892,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	200,000	206,000
	Gross Expenditure..... KShs.	143,283,144	159,003,197	162,800,752
	Net Expenditure.. Sub-Head..... KShs.	143,283,144	159,003,197	162,800,752

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000503 Housing Infrastructure development				
	2210200 Communication, Supplies and Services	286,290	286,290	286,290
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,300	751,858	751,858
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,257	48,512	48,512
	2210500 Printing , Advertising and Information Supplies and Services	31,209	44,584	44,584
	2210800 Hospitality Supplies and Services	138,001	197,144	197,144
	2211100 Office and General Supplies and Services	687,500	687,500	687,500
	2211200 Fuel Oil and Lubricants	226,454	323,505	323,505
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	374,500	935,000	935,000
	2220200 Routine Maintenance - Other Assets	105,000	150,000	150,000
	Gross Expenditure..... KShs.	2,399,511	3,424,393	3,424,393
	Net Expenditure.. Sub-Head..... KShs.	2,399,511	3,424,393	3,424,393
1094000500 Housing Department	Net Expenditure Head.....KShs	145,682,655	162,427,590	166,225,145
1094000600 Headquarters and Administrative Services.				
1094000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,935,071	37,713,122	38,123,514
	2110200 Basic Wages - Temporary Employees	550,000	550,000	550,000
	2110300 Personal Allowance - Paid as Part of Salary	20,779,061	22,276,061	20,177,061
	2210100 Utilities Supplies and Services	2,650,000	2,650,000	2,650,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	6,008,189	6,008,189	6,008,189
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,167,756	1,167,756	1,167,756
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,056,547	1,056,547	1,056,547
	2210500 Printing , Advertising and Information Supplies and Services	436,065	436,065	436,065
	2210600 Rentals of Produced Assets	34,381,381	58,849,788	76,069,661
	2210700 Training Expenses	2,104,262	2,104,262	2,104,262
	2210800 Hospitality Supplies and Services	1,165,016	1,165,016	1,165,016
	2211000 Specialised Materials and Supplies	3,348,000	3,348,000	3,348,000
	2211100 Office and General Supplies and Services	2,068,705	2,068,705	2,068,705
	2211200 Fuel Oil and Lubricants	2,888,716	2,888,716	2,888,716
	2211300 Other Operating Expenses	8,466,950	8,466,950	8,466,950
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,608,800	2,608,800	2,608,800
	2220200 Routine Maintenance - Other Assets	636,433	636,433	636,433
	2620100 Membership Fees and Dues and Subscriptions to International Organization	539,248	539,248	539,248
	2710100 Government Pension and Retirement Benefits	150,000	150,000	150,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	500,000
	Gross Expenditure..... KShs.	127,440,200	155,183,658	170,714,923

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000602 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	127,440,200	155,183,658	170,714,923
	2210700 Training Expenses	359,920	359,920	359,920
	2210800 Hospitality Supplies and Services	1,057,749	1,057,749	1,057,749
	2211000 Specialised Materials and Supplies	624,375	624,375	624,375
	2211300 Other Operating Expenses	440,000	440,000	440,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,320,000	1,320,000	1,320,000
	Gross Expenditure..... KShs.	3,802,044	3,802,044	3,802,044
	Net Expenditure.. Sub-Head..... KShs.	3,802,044	3,802,044	3,802,044
1094000603 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	288,684	288,684	288,684
	2210700 Training Expenses	542,000	542,000	542,000
	2210800 Hospitality Supplies and Services	467,631	467,631	467,631
	2211100 Office and General Supplies and Services	800,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	825,000	825,000	825,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	336,700	336,700	336,700
	Gross Expenditure..... KShs.	3,260,015	3,260,015	3,260,015
	Net Expenditure.. Sub-Head..... KShs.	3,260,015	3,260,015	3,260,015
1094000600 Headquarters and Administrative Services	Net Expenditure Head.....KShs	134,502,259	162,245,717	177,776,982

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000700 Infrastructure Transport and Utilities.				
1094000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,605,047	9,893,200	10,189,995
	2110300 Personal Allowance - Paid as Part of Salary	6,559,980	6,559,980	6,559,980
	2210200 Communication, Supplies and Services	1,007,280	1,007,280	1,007,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,771	1,096,815	1,096,815
	2210500 Printing , Advertising and Information Supplies and Services	134,410	192,014	192,014
	2210700 Training Expenses	595,200	595,200	595,200
	2210800 Hospitality Supplies and Services	268,630	383,757	383,757
	2211100 Office and General Supplies and Services	1,722,601	1,722,601	1,722,601
	Gross Expenditure..... KShs.	20,660,919	21,450,847	21,747,642
	Net Expenditure.. Sub-Head..... KShs.	20,660,919	21,450,847	21,747,642
1094000700 Infrastructure Transport and Utilities	Net Expenditure Head.....KShs	20,660,919	21,450,847	21,747,642
1094000800 Central Planning and Programme Evaluation.				
1094000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,326,698	3,326,698	3,426,499
	2110300 Personal Allowance - Paid as Part of Salary	2,750,000	2,750,000	1,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	879,145	1,255,921	1,255,921
	2210700 Training Expenses	448,000	448,000	448,000

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	383,712	548,160	548,160
	2211100 Office and General Supplies and Services	340,000	340,000	340,000
	Gross Expenditure..... KShs.	8,127,555	8,668,779	7,868,580
	Net Expenditure.. Sub-Head..... KShs.	8,127,555	8,668,779	7,868,580
1094000800 Central Planning and Programme Evaluation	Net Expenditure Head.....KShs	8,127,555	8,668,779	7,868,580
1094000900 Metropolitan Planning and Environment.				
1094000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,595,724	15,033,595	15,484,603
	2110300 Personal Allowance - Paid as Part of Salary	7,153,432	7,153,432	6,603,432
	2210200 Communication, Supplies and Services	461,184	461,184	461,184
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	619,929	885,612	885,612
	2210400 Foreign Travel and Subsistence, and other transportation costs	192,036	384,072	384,072
	2210500 Printing , Advertising and Information Supplies and Services	225,628	322,325	322,325
	2210700 Training Expenses	598,469	598,469	598,469
	2210800 Hospitality Supplies and Services	620,516	886,451	886,451
	2211100 Office and General Supplies and Services	888,500	1,088,500	1,088,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	147,840	147,840	147,840
	Gross Expenditure..... KShs.	25,503,258	26,961,480	26,862,488

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094000900 Metropolitan Planning and Environment	Net Expenditure.. Sub-Head..... KShs.	25,503,258	26,961,480	26,862,488
1094001000 Social Infrastructure.	Net Expenditure Head.....KShs	25,503,258	26,961,480	26,862,488
1094001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,516,268	1,561,756	1,608,609
	2110300 Personal Allowance - Paid as Part of Salary	1,272,396	1,272,396	1,269,396
	2210200 Communication, Supplies and Services	383,150	383,150	383,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,374	693,392	693,392
	2210400 Foreign Travel and Subsistence, and other transportation costs	252,930	505,859	505,859
	2210500 Printing , Advertising and Information Supplies and Services	215,205	307,435	307,435
	2210700 Training Expenses	531,560	531,560	531,560
	2210800 Hospitality Supplies and Services	322,034	460,048	460,048
	2211100 Office and General Supplies and Services	495,000	495,000	495,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	123,200	123,200	123,200
	Gross Expenditure..... KShs.	5,597,117	6,333,796	6,377,649
1094001000 Social Infrastructure	Net Expenditure.. Sub-Head..... KShs.	5,597,117	6,333,796	6,377,649
1094001100 Finance and Management Services.	Net Expenditure Head.....KShs	5,597,117	6,333,796	6,377,649

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1094001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,152,010	2,216,571	2,283,068
	2110300 Personal Allowance - Paid as Part of Salary	1,133,173	1,133,173	1,133,173
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	744,519	1,063,599	1,063,599
	2210500 Printing , Advertising and Information Supplies and Services	149,940	214,200	214,200
	2210700 Training Expenses	1,468,440	1,468,440	1,468,440
	2210800 Hospitality Supplies and Services	381,026	544,322	544,322
	2211100 Office and General Supplies and Services	600,000	600,000	600,000
	2211300 Other Operating Expenses	50,000	50,000	50,000
	Gross Expenditure..... KShs.	6,679,108	7,290,305	7,356,802
	Net Expenditure.. Sub-Head..... KShs.	6,679,108	7,290,305	7,356,802
1094001100 Finance and Management Services	Net Expenditure Head.....KShs	6,679,108	7,290,305	7,356,802
1094001200 Metropolitan Investments.				
1094001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,917,050	1,974,562	2,033,799
	2110300 Personal Allowance - Paid as Part of Salary	1,000,635	1,000,635	1,000,635
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	278,401	397,716	397,716
	2210400 Foreign Travel and Subsistence, and other transportation costs	153,851	307,702	307,702
	2210500 Printing , Advertising and Information Supplies and Services	97,796	139,709	139,709

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	281,600	281,600	281,600
	2210800 Hospitality Supplies and Services	273,999	391,427	391,427
	2211100 Office and General Supplies and Services	238,580	238,580	238,580
	Gross Expenditure..... KShs.	4,241,912	4,731,931	4,791,168
	Net Expenditure.. Sub-Head..... KShs.	4,241,912	4,731,931	4,791,168
1094001200 Metropolitan Investments	Net Expenditure Head.....KShs	4,241,912	4,731,931	4,791,168
1094001300 Urban Development.				
1094001301 Headquarters				
	2210200 Communication, Supplies and Services	3,765,000	3,765,000	3,765,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,612,760	5,161,086	5,161,086
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,003	616,006	616,006
	2210500 Printing , Advertising and Information Supplies and Services	1,640,001	2,684,539	2,684,539
	2210600 Rentals of Produced Assets	36,137,977	34,880,046	38,000,000
	2210700 Training Expenses	2,194,000	2,194,000	2,194,000
	2210800 Hospitality Supplies and Services	1,690,941	2,415,630	2,415,630
	2211000 Specialised Materials and Supplies	370,000	370,000	370,000
	2211100 Office and General Supplies and Services	4,219,587	4,719,587	4,719,587
	2211200 Fuel Oil and Lubricants	2,076,141	2,965,915	2,965,915

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,545,500	3,465,000	3,465,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	857,500	1,225,000	1,225,000
	2220200 Routine Maintenance - Other Assets	1,960,000	2,800,000	2,800,000
	3111000 Purchase of Office Furniture and General Equipment	828,000	2,640,000	2,640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	660,000	1,320,000	1,320,000
	Gross Expenditure..... KShs.	62,865,410	71,221,809	74,341,763
	Net Expenditure.. Sub-Head..... KShs.	62,865,410	71,221,809	74,341,763
1094001300 Urban Development	Net Expenditure Head.....KShs	62,865,410	71,221,809	74,341,763
1094001400 Urban Social Infrastructure and Utilities.				
1094001401 Headquarters				
	2210200 Communication, Supplies and Services	2,140,000	2,140,000	2,140,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,178,368	4,540,525	4,540,525
	2210400 Foreign Travel and Subsistence, and other transportation costs	960,310	920,619	920,619
	2210500 Printing , Advertising and Information Supplies and Services	933,548	1,281,140	1,281,140
	2210700 Training Expenses	1,704,000	1,704,000	1,704,000
	2210800 Hospitality Supplies and Services	2,034,908	2,907,012	2,907,012
	2211000 Specialised Materials and Supplies	300,000	300,000	300,000
	2211100 Office and General Supplies and Services	3,900,000	3,900,000	3,900,000

VOTE R1094 State Department for Housing & Urban Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1094 State Department for Housing & Urban Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	822,528	1,175,040	1,175,040
	2211300 Other Operating Expenses	350,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	650,000	650,000
	2220200 Routine Maintenance - Other Assets	1,865,500	2,665,000	2,665,000
	3111000 Purchase of Office Furniture and General Equipment	1,114,080	2,544,800	2,544,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	515,000	1,030,000	1,030,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,000,000	1,000,000
	Gross Expenditure..... KShs.	20,273,242	27,258,136	27,258,136
	Net Expenditure.. Sub-Head..... KShs.	20,273,242	27,258,136	27,258,136
1094001400 Urban Social Infrastructure and Utilities	Net Expenditure Head.....KShs	20,273,242	27,258,136	27,258,136
	TOTAL NET EXPENDITURE FOR VOTE R1094 State Department for Housing & Urban DevelopmentKShs.	862,299,444	975,024,723	1,025,295,906

VOTE R1095 State Department for Public Works

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Public Works including general administration and planning, public works policy and management, architectural, electrical, mechanical, quantities and contracts, and government buildings departments, kenya building research centre and supplies branch.

(KShs 893,187,546)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1095000100 Supplies Branch	21,838,233	4,000,000	17,838,233	25,801,916	26,040,249
1095000200 Accounts Finance and Procurement Unit	14,309,636	-	14,309,636	17,318,717	17,318,717
1095000300 Central Planning and Monitoring Unit	2,910,729	-	2,910,729	4,158,182	4,158,182
1095000400 Architectural Department	160,007,267	-	160,007,267	190,584,425	192,135,131
1095000500 Quantities and Contracts Department	96,376,182	-	96,376,182	93,255,823	97,593,417
1095000600 Structural Department	77,103,859	-	77,103,859	79,638,088	83,234,418
1095000700 Government Buildings	10,766,118	-	10,766,118	15,206,956	15,326,927
1095000800 Electrical Department	92,582,719	-	92,582,719	97,114,660	95,071,161
1095000900 Kenya Building Research Centre	21,796,289	-	21,796,289	25,097,087	25,407,539
1095001000 Headquarters and Administrative Services	399,496,514	-	399,496,514	456,070,996	465,647,222
TOTAL FOR VOTE R1095 State Department for Public Works	897,187,546	4,000,000	893,187,546	1,004,246,850	1,021,932,963

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1095000100 Supplies Branch.				
1095000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,541,232	7,944,318	8,182,651
	2110300 Personal Allowance - Paid as Part of Salary	4,372,093	4,372,093	4,372,093
	2210100 Utilities Supplies and Services	768,000	768,000	768,000
	2210200 Communication, Supplies and Services	822,970	822,970	822,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,171,181	1,737,117	1,737,117
	2210500 Printing , Advertising and Information Supplies and Services	83,113	118,733	118,733
	2210800 Hospitality Supplies and Services	352,772	503,960	503,960
	2211000 Specialised Materials and Supplies	1,242,000	1,242,000	1,242,000
	2211100 Office and General Supplies and Services	1,342,772	2,990,772	2,990,772
	2211200 Fuel Oil and Lubricants	705,780	705,780	705,780
	2211300 Other Operating Expenses	1,289,760	1,289,760	1,289,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	653,100	683,100	683,100
	2220200 Routine Maintenance - Other Assets	314,423	514,050	514,050
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,179,037	2,109,263	2,109,263
	Gross Expenditure..... KShs.	21,838,233	25,801,916	26,040,249
	Appropriations in Aid			

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000
1095000100 Supplies Branch	Net Expenditure.. Sub-Head..... KShs.	17,838,233	21,801,916	22,040,249
	Net Expenditure Head.....KShs	17,838,233	21,801,916	22,040,249
1095000200 Accounts Finance and Procurement Unit.				
1095000201 Headquarters				
	2210200 Communication, Supplies and Services	3,840,000	3,840,000	3,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,116,918	3,024,168	3,024,168
	2210500 Printing , Advertising and Information Supplies and Services	549,053	784,362	784,362
	2210700 Training Expenses	1,041,037	1,041,037	1,041,037
	2210800 Hospitality Supplies and Services	1,667,216	2,381,738	2,381,738
	2211100 Office and General Supplies and Services	1,627,412	1,627,412	1,627,412
	2211300 Other Operating Expenses	3,000,000	4,000,000	4,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	240,000	240,000	240,000
	3111000 Purchase of Office Furniture and General Equipment	228,000	380,000	380,000
	Gross Expenditure..... KShs.	14,309,636	17,318,717	17,318,717
	Net Expenditure.. Sub-Head..... KShs.	14,309,636	17,318,717	17,318,717
1095000200 Accounts Finance and Procurement Unit	Net Expenditure Head.....KShs	14,309,636	17,318,717	17,318,717
1095000300 Central Planning and Monitoring Unit.				

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1095000301 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,732	1,653,902	1,653,902
	2210500 Printing , Advertising and Information Supplies and Services	86,170	123,100	123,100
	2210800 Hospitality Supplies and Services	531,854	759,791	759,791
	2211200 Fuel Oil and Lubricants	369,023	527,175	527,175
	2211300 Other Operating Expenses	765,950	1,094,214	1,094,214
	Gross Expenditure..... KShs.	2,910,729	4,158,182	4,158,182
	Net Expenditure.. Sub-Head..... KShs.	2,910,729	4,158,182	4,158,182
1095000300 Central Planning and Monitoring Unit				
	Net Expenditure Head.....KShs	2,910,729	4,158,182	4,158,182
1095000400 Architectural Department.				
1095000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,636,212	65,918,166	67,895,715
	2110300 Personal Allowance - Paid as Part of Salary	38,899,056	38,899,056	41,472,213
	2210200 Communication, Supplies and Services	1,174,328	1,174,328	1,174,328
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,129,184	1,613,120	1,613,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	595,960	1,191,920	1,191,920
	2210500 Printing , Advertising and Information Supplies and Services	583,262	833,232	833,232
	2210700 Training Expenses	1,437,926	1,437,926	1,437,926
	2210800 Hospitality Supplies and Services	598,305	854,721	854,721

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	350,000	350,000	350,000
	2211100 Office and General Supplies and Services	2,540,818	2,540,818	2,540,818
	2211200 Fuel Oil and Lubricants	304,612	435,160	435,160
	2211300 Other Operating Expenses	6,600,200	6,686,000	6,686,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	220,500	315,000	315,000
	2220200 Routine Maintenance - Other Assets	231,532	330,760	330,760
	Gross Expenditure..... KShs.	119,301,895	122,580,207	127,130,913
	Net Expenditure.. Sub-Head..... KShs.	119,301,895	122,580,207	127,130,913
1095000406 Regional Works Offices				
	2210100 Utilities Supplies and Services	2,925,608	3,247,425	3,247,425
	2210200 Communication, Supplies and Services	1,469,516	1,521,163	2,145,706
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,690,684	14,195,228	12,195,228
	2210500 Printing , Advertising and Information Supplies and Services	176,400	279,720	279,720
	2210800 Hospitality Supplies and Services	882,000	1,398,600	1,398,600
	2211100 Office and General Supplies and Services	3,943,002	3,516,881	3,516,881
	2211200 Fuel Oil and Lubricants	3,673,211	5,604,663	5,604,663
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,943,606	6,292,262	4,667,719
	2220200 Routine Maintenance - Other Assets	9,021,345	14,300,276	14,300,276

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	7,980,000	17,648,000	17,648,000
	Gross Expenditure..... KShs.	40,705,372	68,004,218	65,004,218
	Net Expenditure.. Sub-Head..... KShs.	40,705,372	68,004,218	65,004,218
1095000400 Architectural Department	Net Expenditure Head.....KShs	160,007,267	190,584,425	192,135,131
1095000500 Quantities and Contracts Department.				
1095000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	45,972,845	44,647,933	48,885,527
	2110300 Personal Allowance - Paid as Part of Salary	39,267,695	35,991,695	36,091,695
	2210200 Communication, Supplies and Services	1,034,006	1,034,006	1,034,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	894,387	1,277,696	1,277,696
	2210500 Printing , Advertising and Information Supplies and Services	107,280	153,257	153,257
	2210700 Training Expenses	746,987	746,987	746,987
	2210800 Hospitality Supplies and Services	587,993	839,990	839,990
	2211000 Specialised Materials and Supplies	800,000	800,000	800,000
	2211100 Office and General Supplies and Services	2,157,360	2,157,360	2,157,360
	2211200 Fuel Oil and Lubricants	518,643	740,919	740,919
	2211300 Other Operating Expenses	3,540,000	3,796,000	3,796,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	637,336	910,480	910,480

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	111,650	159,500	159,500
	Gross Expenditure..... KShs.	96,376,182	93,255,823	97,593,417
	Net Expenditure.. Sub-Head..... KShs.	96,376,182	93,255,823	97,593,417
1095000500 Quantities and Contracts Department	Net Expenditure Head.....KShs	96,376,182	93,255,823	97,593,417
1095000600 Structural Department.				
1095000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	41,760,627	43,170,047	44,765,149
	2110300 Personal Allowance - Paid as Part of Salary	29,259,866	29,260,099	31,261,327
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,259,645	1,799,492	1,799,492
	2210400 Foreign Travel and Subsistence, and other transportation costs	214,073	428,146	428,146
	2210500 Printing , Advertising and Information Supplies and Services	89,179	127,399	127,399
	2210700 Training Expenses	764,042	764,042	764,042
	2210800 Hospitality Supplies and Services	257,588	367,983	367,983
	2211000 Specialised Materials and Supplies	246,667	246,667	246,667
	2211100 Office and General Supplies and Services	1,640,241	1,640,241	1,640,241
	2211200 Fuel Oil and Lubricants	209,916	299,880	299,880
	2211300 Other Operating Expenses	1,093,835	1,093,835	1,093,835
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,180	440,257	440,257

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	77,103,859	79,638,088	83,234,418
	Net Expenditure.. Sub-Head..... KShs.	77,103,859	79,638,088	83,234,418
	Net Expenditure Head.....KShs	77,103,859	79,638,088	83,234,418
1095000600 Structural Department				
1095000700 Government Buildings.				
1095000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,398,992	3,543,934	3,663,906
	2110300 Personal Allowance - Paid as Part of Salary	1,305,183	1,305,183	1,305,182
	2210200 Communication, Supplies and Services	704,850	704,850	704,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,200	416,000	416,000
	2210800 Hospitality Supplies and Services	410,893	586,989	586,989
	2220200 Routine Maintenance - Other Assets	4,655,000	8,650,000	8,650,000
	Gross Expenditure..... KShs.	10,766,118	15,206,956	15,326,927
	Net Expenditure.. Sub-Head..... KShs.	10,766,118	15,206,956	15,326,927
	Net Expenditure Head.....KShs	10,766,118	15,206,956	15,326,927
1095000700 Government Buildings				
1095000800 Electrical Department.				
1095000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	54,115,935	57,522,938	55,479,439
	2110300 Personal Allowance - Paid as Part of Salary	33,650,251	33,650,251	33,650,251
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	462,431	660,616	660,616

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	62,252	88,932	88,932
	2210800 Hospitality Supplies and Services	132,910	189,872	189,872
	2211000 Specialised Materials and Supplies	660,000	660,000	660,000
	2211100 Office and General Supplies and Services	1,031,682	1,031,682	1,031,682
	2211200 Fuel Oil and Lubricants	544,673	778,104	778,104
	2211300 Other Operating Expenses	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	700,000	700,000
	2220200 Routine Maintenance - Other Assets	932,585	1,332,265	1,332,265
	Gross Expenditure..... KShs.	92,582,719	97,114,660	95,071,161
	Net Expenditure.. Sub-Head..... KShs.	92,582,719	97,114,660	95,071,161
1095000800 Electrical Department	Net Expenditure Head.....KShs	92,582,719	97,114,660	95,071,161
1095000900 Kenya Building Research Centre.				
1095000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,045,827	10,347,203	10,657,619
	2110300 Personal Allowance - Paid as Part of Salary	6,432,222	6,432,222	6,432,258
	2210100 Utilities Supplies and Services	300,000	300,000	300,000
	2210200 Communication, Supplies and Services	70,713	70,713	70,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	809,200	1,156,001	1,156,001

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	399,527	570,752	570,752
	2210700 Training Expenses	236,457	236,457	236,457
	2210800 Hospitality Supplies and Services	73,438	104,911	104,911
	2211000 Specialised Materials and Supplies	1,230,000	1,230,000	1,230,000
	2211100 Office and General Supplies and Services	1,067,562	1,067,562	1,067,562
	2211200 Fuel Oil and Lubricants	342,166	488,808	488,808
	2211300 Other Operating Expenses	99,082	106,608	106,608
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,914	97,020	97,020
	2220200 Routine Maintenance - Other Assets	622,181	888,830	888,830
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	21,796,289	25,097,087	25,407,539
	Net Expenditure.. Sub-Head..... KShs.	21,796,289	25,097,087	25,407,539
1095000900 Kenya Building Research Centre	Net Expenditure Head.....KShs	21,796,289	25,097,087	25,407,539
1095001000 Headquarters and Administrative Services.				
1095001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	48,972,806	50,527,116	51,777,335
	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	20,061,386	21,061,386	21,251,386

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	10,675,872	11,675,872	11,675,872
	2210200 Communication, Supplies and Services	5,740,231	5,740,231	5,740,231
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,972,402	7,972,402	7,972,402
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,124,098	4,124,098	4,124,098
	2210500 Printing , Advertising and Information Supplies and Services	1,038,744	1,038,744	1,038,744
	2210600 Rentals of Produced Assets	63,676,301	76,917,576	86,753,354
	2210700 Training Expenses	3,119,443	3,219,443	3,219,443
	2210800 Hospitality Supplies and Services	7,242,031	7,242,031	7,242,031
	2211000 Specialised Materials and Supplies	1,526,235	1,726,235	1,726,235
	2211100 Office and General Supplies and Services	9,021,250	12,773,250	12,773,250
	2211200 Fuel Oil and Lubricants	4,452,121	4,452,121	4,452,121
	2211300 Other Operating Expenses	33,810,212	40,310,212	34,310,212
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,319,497	3,819,497	3,819,497
	2220200 Routine Maintenance - Other Assets	4,736,568	5,236,568	5,236,568
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000
	Gross Expenditure..... KShs.	230,989,197	260,336,782	265,612,779
	Net Expenditure.. Sub-Head..... KShs.	230,989,197	260,336,782	265,612,779

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1095001002 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,374,274	1,374,274	1,374,274
	2210700 Training Expenses	53,702	53,702	53,702
	2210800 Hospitality Supplies and Services	939,673	1,539,673	1,539,673
	2211000 Specialised Materials and Supplies	3,675,500	7,975,500	7,975,500
	2211300 Other Operating Expenses	991,398	991,398	991,398
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	7,534,547	12,934,547	12,934,547
	Net Expenditure.. Sub-Head..... KShs.	7,534,547	12,934,547	12,934,547
1095001003 Information Communication Technology Unit	2211300 Other Operating Expenses	470,400	470,400	470,400
	2220200 Routine Maintenance - Other Assets	1,579,000	1,900,000	1,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,279,840	3,279,840	3,279,840
	Gross Expenditure..... KShs.	5,329,240	5,650,240	5,650,240
	Net Expenditure.. Sub-Head..... KShs.	5,329,240	5,650,240	5,650,240
1095001004 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,748,200	3,013,755	3,089,168
	2210800 Hospitality Supplies and Services	917,466	1,060,518	1,086,334
	Gross Expenditure..... KShs.	3,665,666	4,074,273	4,175,502
	Net Expenditure.. Sub-Head..... KShs.	3,665,666	4,074,273	4,175,502

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1095001005 Gender and Education		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,474,394	1,474,394	1,474,394
	2210500 Printing , Advertising and Information Supplies and Services	48,510	48,510	48,510
	2210700 Training Expenses	204,200	204,200	204,200
	2210800 Hospitality Supplies and Services	962,916	962,916	962,916
	2211000 Specialised Materials and Supplies	185,000	185,000	185,000
	2211300 Other Operating Expenses	313,600	313,600	313,600
	Gross Expenditure..... KShs.	3,188,620	3,188,620	3,188,620
	Net Expenditure.. Sub-Head..... KShs.	3,188,620	3,188,620	3,188,620
	1095001006 MoW Sports Club	2630100 Current Grants to Government Agencies and other Levels of Government	15,000,000	19,000,000
Gross Expenditure..... KShs.		15,000,000	19,000,000	19,000,000
Net Expenditure.. Sub-Head..... KShs.		15,000,000	19,000,000	19,000,000
1095001007 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	50,463,696	56,595,476	57,794,476
	Gross Expenditure..... KShs.	50,463,696	56,595,476	57,794,476
	Net Expenditure.. Sub-Head..... KShs.	50,463,696	56,595,476	57,794,476
1095001008 State Functions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,830,000	5,830,000	5,830,000
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	2,000,000	2,000,000	2,000,000

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	6,300,000	6,300,000	6,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	11,000,000	11,000,000	11,000,000
	Gross Expenditure..... KShs.	33,130,000	33,130,000	33,130,000
	Net Expenditure.. Sub-Head..... KShs.	33,130,000	33,130,000	33,130,000
1095001009 Directorate of Building Inspectorate				
	2210200 Communication, Supplies and Services	500,000	555,000	555,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,600,000	23,310,000	23,310,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,110,000	1,110,000
	2210600 Rentals of Produced Assets	6,334,548	5,921,348	5,921,348
	2210800 Hospitality Supplies and Services	7,600,000	10,101,000	10,101,000
	2211000 Specialised Materials and Supplies	500,000	555,000	555,000
	2211100 Office and General Supplies and Services	1,500,000	1,665,000	1,665,000
	2211200 Fuel Oil and Lubricants	5,000,000	10,105,000	10,105,000
	2211300 Other Operating Expenses	5,461,000	5,951,710	8,951,710
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,665,000	1,665,000
	2220200 Routine Maintenance - Other Assets	200,000	222,000	222,000
	Gross Expenditure..... KShs.	50,195,548	61,161,058	64,161,058

VOTE R1095 State Department for Public Works

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1095 State Department for Public Works

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1095001000 Headquarters and Administrative Services	Net Expenditure.. Sub-Head..... KShs.	50,195,548	61,161,058	64,161,058
	Net Expenditure Head.....KShs	399,496,514	456,070,996	465,647,222
	TOTAL NET EXPENDITURE FOR VOTE R1095 State Department for Public WorksKShs.	893,187,546	1,000,246,850	1,017,932,963

VOTE R1103 State Department for Water Services

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Water Services including general administration, planning and support services, and water resources management

(KShs 1,486,833,410)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1103000100 Headquarters Administrative Services	299,813,758	200,000	299,613,758	329,378,940	345,749,035
1103000200 Finance and Procurement Services - Water	35,347,099	-	35,347,099	42,218,633	43,991,669
1103000300 Water Services Trust Fund	27,000,000	-	27,000,000	27,000,000	27,000,000
1103000400 Water Services Boards	2,323,905,780	1,977,438,239	346,467,541	2,803,218,942	2,852,130,195
1103000500 Headquarters and Professional Services - Water	57,892,683	60,000	57,832,683	53,321,246	53,917,166
1103000600 Mechanical and Electrical Division	110,840,111	60,000	110,780,111	116,956,577	117,343,453
1103000700 Kenya Water Institute	200,880,000	60,000,000	140,880,000	213,103,641	228,532,350
1103000800 Development Planning - Water	24,150,174	-	24,150,174	28,383,965	36,521,357
1103000900 Water Resources - Pollution Control	41,404,077	-	41,404,077	48,216,747	41,496,461
1103001000 Water Resources - Surface Water	63,521,218	-	63,521,218	67,472,604	70,662,534
1103001100 Water Resources	156,002,929	-	156,002,929	170,878,581	167,746,659
1103001200 National Water Conservation and Pipeline Corporation	278,864,220	100,000,000	178,864,220	303,871,817	322,531,855
1103001300 Water Rights	4,969,600	-	4,969,600	3,869,720	4,804,580
TOTAL FOR VOTE R1103 State Department for Water Services	3,624,591,649	2,137,758,239	1,486,833,410	4,207,891,413	4,312,427,314

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103000100 Headquarters Administrative Services.				
1103000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	145,753,934	148,612,912	151,836,295
	2110300 Personal Allowance - Paid as Part of Salary	73,017,052	77,450,988	74,156,902
	2210100 Utilities Supplies and Services	10,419,291	13,280,357	13,246,092
	2210200 Communication, Supplies and Services	4,903,729	6,395,000	6,781,366
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,243,229	3,206,480	3,874,515
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,286,985	1,530,000	1,755,773
	2210500 Printing , Advertising and Information Supplies and Services	362,443	430,700	494,256
	2210700 Training Expenses	2,125,338	2,530,000	2,903,338
	2210800 Hospitality Supplies and Services	1,270,994	512,000	634,169
	2211000 Specialised Materials and Supplies	6,476,332	9,160,000	10,200,227
	2211100 Office and General Supplies and Services	3,366,871	3,150,000	3,740,256
	2211200 Fuel Oil and Lubricants	2,829,816	2,550,000	3,221,417
	2211300 Other Operating Expenses	11,003,686	15,959,194	22,654,708
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,220,918	5,800,000	5,951,000
	2220200 Routine Maintenance - Other Assets	3,733,472	4,650,000	6,142,763
	Gross Expenditure..... KShs.	274,014,090	295,217,631	307,593,077

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	200,000	200,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	273,814,090	295,017,631	307,393,077
1103000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	858,553	1,030,000	1,091,800
	2210500 Printing , Advertising and Information Supplies and Services	338,370	405,000	429,300
	2210700 Training Expenses	724,719	871,000	923,260
	2210800 Hospitality Supplies and Services	136,358	163,000	172,780
	2211000 Specialised Materials and Supplies	2,713,619	3,600,000	2,936,000
	2211200 Fuel Oil and Lubricants	631,288	750,000	795,000
	2211300 Other Operating Expenses	494,930	589,000	624,340
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	471,362	570,000	604,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	639,705	770,000	816,200
	Gross Expenditure..... KShs.	7,008,904	8,748,000	8,392,880
	Net Expenditure.. Sub-Head..... KShs.	7,008,904	8,748,000	8,392,880
1103000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,982,245	2,356,000	2,497,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,155	416,500	441,490
	2210500 Printing , Advertising and Information Supplies and Services	32,827	39,000	41,340

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	830,355	2,035,000	2,157,100
	2210800 Hospitality Supplies and Services	164,977	96,000	107,760
	2211000 Specialised Materials and Supplies	346,788	412,000	436,720
	2211100 Office and General Supplies and Services	1,786,125	2,122,000	2,249,320
	2220200 Routine Maintenance - Other Assets	1,675,018	1,990,000	2,109,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,363,425	4,372,000	4,754,320
	Gross Expenditure..... KShs.	10,531,915	13,838,500	14,794,810
	Net Expenditure.. Sub-Head..... KShs.	10,531,915	13,838,500	14,794,810
1103000104 Gender and Education				
	2210200 Communication, Supplies and Services	594,253	707,000	749,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,659,026	1,972,000	2,090,320
	2210500 Printing , Advertising and Information Supplies and Services	119,524	143,000	151,580
	2210700 Training Expenses	1,461,155	3,394,809	2,628,498
	Gross Expenditure..... KShs.	3,833,958	6,216,809	5,619,818
	Net Expenditure.. Sub-Head..... KShs.	3,833,958	6,216,809	5,619,818
1103000105 Human Resources And Public Relations Unit				
	2210200 Communication, Supplies and Services	206,221	245,000	411,894
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	910,739	1,083,000	1,820,735
	2210500 Printing , Advertising and Information Supplies and Services	340,896	408,000	685,929

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210700 Training Expenses	219,688	263,000	442,154
	2210800 Hospitality Supplies and Services	398,133	474,000	796,887
	2211000 Specialised Materials and Supplies	1,511,705	1,890,000	3,518,061
	2211100 Office and General Supplies and Services	374,564	445,000	748,132
	2211300 Other Operating Expenses	462,945	550,000	924,658
	Gross Expenditure..... KShs.	4,424,891	5,358,000	9,348,450
	Net Expenditure.. Sub-Head..... KShs.	4,424,891	5,358,000	9,348,450
1103000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	299,613,758	329,178,940	345,549,035
1103000200 Finance and Procurement Services - Water.				
1103000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,221,854	10,607,149	10,872,324
	2110300 Personal Allowance - Paid as Part of Salary	7,734,576	11,307,484	11,573,105
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,826,662	6,400,000	6,790,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,269,270	2,747,000	2,911,820
	2210500 Printing , Advertising and Information Supplies and Services	46,294	58,000	61,480
	2210700 Training Expenses	2,488,610	3,041,000	3,241,460
	2210800 Hospitality Supplies and Services	561,426	669,000	709,140
	2211100 Office and General Supplies and Services	1,218,807	1,452,000	1,539,120

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	841,718	1,000,000	1,060,000
	2211300 Other Operating Expenses	172,552	206,000	218,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	821,516	977,000	1,035,620
	2220200 Routine Maintenance - Other Assets	406,549	489,000	518,340
	Gross Expenditure..... KShs.	32,609,834	38,953,633	40,530,769
	Net Expenditure.. Sub-Head..... KShs.	32,609,834	38,953,633	40,530,769
1103000202 Project Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,774,340	2,116,000	2,242,960
	2210500 Printing , Advertising and Information Supplies and Services	248,307	296,000	313,760
	2210800 Hospitality Supplies and Services	418,333	499,000	528,940
	2211200 Fuel Oil and Lubricants	296,285	354,000	375,240
	Gross Expenditure..... KShs.	2,737,265	3,265,000	3,460,900
	Net Expenditure.. Sub-Head..... KShs.	2,737,265	3,265,000	3,460,900
1103000200 Finance and Procurement Services - Water	Net Expenditure Head.....KShs	35,347,099	42,218,633	43,991,669
1103000300 Water Services Trust Fund.				
1103000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	27,000,000	27,000,000
	Gross Expenditure..... KShs.	27,000,000	27,000,000	27,000,000
	Net Expenditure.. Sub-Head..... KShs.	27,000,000	27,000,000	27,000,000

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103000300 Water Services Trust Fund	Net Expenditure Head.....KShs	27,000,000	27,000,000	27,000,000
1103000400 Water Services Boards.				
1103000401 Water Resources Management Authority	2630100 Current Grants to Government Agencies and other Levels of Government	457,000,000	499,169,547	520,868,796
	Gross Expenditure..... KShs.	457,000,000	499,169,547	520,868,796
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	350,000,000	350,000,000	350,000,000
	Net Expenditure.. Sub-Head..... KShs.	107,000,000	149,169,547	170,868,796
1103000402 Water Services Regulatory Board	2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	79,407,639	86,714,283
	Gross Expenditure..... KShs.	65,000,000	79,407,639	86,714,283
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	65,000,000	65,000,000	65,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	14,407,639	21,714,283
1103000403 Athi Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	500,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1103000404 Lake Victoria South Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 75,000,000	KShs. 155,935,908	KShs. 159,265,927
	Gross Expenditure..... KShs.	75,000,000	155,935,908	159,265,927
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	120,935,908	124,265,927
1103000405 Lake Victoria North Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	77,000,000	128,054,381	139,923,072
	Gross Expenditure..... KShs.	77,000,000	128,054,381	139,923,072
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	42,000,000	93,054,381	104,923,072
1103000406 Rift Valley Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	221,223,000	295,690,415	283,310,908
	Gross Expenditure..... KShs.	221,223,000	295,690,415	283,310,908
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	211,223,000	211,223,000	211,223,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	84,467,415	72,087,908
1103000407 Coastal Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	630,945,000	677,412,415	683,032,908
	Gross Expenditure..... KShs.	630,945,000	677,412,415	683,032,908

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	630,945,000	630,945,000	630,945,000
	Net Expenditure.. Sub-Head..... KShs.	-	46,467,415	52,087,908
1103000408 Tana Water Service Board	2630100 Current Grants to Government Agencies and other Levels of Government	96,490,000	157,079,912	156,903,079
	Gross Expenditure..... KShs.	96,490,000	157,079,912	156,903,079
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	84,250,000	84,250,000	84,250,000
	Net Expenditure.. Sub-Head..... KShs.	12,240,000	72,829,912	72,653,079
1103000409 Northern Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	105,532,000	169,453,881	171,541,539
	Gross Expenditure..... KShs.	105,532,000	169,453,881	171,541,539
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	90,532,000	154,453,881	156,541,539
1103000410 Water Appeals Board	2630100 Current Grants to Government Agencies and other Levels of Government	20,200,000	27,728,269	29,751,647
	Gross Expenditure..... KShs.	20,200,000	27,728,269	29,751,647
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	200,000	200,000	200,000

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103000411 TANATHI Water Services Board	Net Expenditure.. Sub-Head..... KShs.	20,000,000	27,528,269	29,551,647
	2630100 Current Grants to Government Agencies and other Levels of Government	75,515,780	113,286,575	120,818,036
	Gross Expenditure..... KShs.	75,515,780	113,286,575	120,818,036
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	50,820,239	50,820,239	50,820,239
1103000400 Water Services Boards	Net Expenditure.. Sub-Head..... KShs.	24,695,541	62,466,336	69,997,797
1103000500 Headquarters and Professional Services - Water.	Net Expenditure Head.....KShs	346,467,541	825,780,703	874,691,956
1103000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,864,570	18,215,774	18,573,882
	2110300 Personal Allowance - Paid as Part of Salary	26,766,104	19,078,795	19,316,607
	2210100 Utilities Supplies and Services	378,773	450,000	450,000
	2210200 Communication, Supplies and Services	381,657	453,427	453,427
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,698,448	5,676,000	5,676,000
	2210500 Printing , Advertising and Information Supplies and Services	82,488	98,000	98,000
	2210800 Hospitality Supplies and Services	71,293	84,700	84,700
	2211100 Office and General Supplies and Services	779,028	918,000	918,000
	2211200 Fuel Oil and Lubricants	1,138,339	1,352,400	1,352,400

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,693,497	3,200,000	3,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,405,554	1,854,150	1,854,150
	2220200 Routine Maintenance - Other Assets	875,386	1,040,000	1,040,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	757,546	900,000	900,000
	Gross Expenditure..... KShs.	57,892,683	53,321,246	53,917,166
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	20,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	40,000
	Net Expenditure.. Sub-Head..... KShs.	57,832,683	53,261,246	53,857,166
1103000500 Headquarters and Professional Services - Water	Net Expenditure Head.....KShs	57,832,683	53,261,246	53,857,166
1103000600 Mechanical and Electrical Division.				
1103000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	75,786,137	78,990,911	79,972,587
	2110300 Personal Allowance - Paid as Part of Salary	32,229,153	34,620,930	34,026,130
	2210100 Utilities Supplies and Services	378,773	450,000	450,000
	2210200 Communication, Supplies and Services	17,454	20,736	20,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,488	98,000	98,000
	2211000 Specialised Materials and Supplies	757,546	900,000	900,000

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	168,344	200,000	200,000
	2211200 Fuel Oil and Lubricants	288,709	343,000	343,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	691,691	818,000	818,000
	2220200 Routine Maintenance - Other Assets	439,816	515,000	515,000
	Gross Expenditure..... KShs.	110,840,111	116,956,577	117,343,453
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	20,000	20,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	40,000	40,000
	Net Expenditure.. Sub-Head..... KShs.	110,780,111	116,896,577	117,283,453
1103000600 Mechanical and Electrical Division	Net Expenditure Head.....KShs	110,780,111	116,896,577	117,283,453
1103000700 Kenya Water Institute.				
1103000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	200,880,000	213,103,641	228,532,350
	Gross Expenditure..... KShs.	200,880,000	213,103,641	228,532,350
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	140,880,000	153,103,641	168,532,350
1103000700 Kenya Water Institute	Net Expenditure Head.....KShs	140,880,000	153,103,641	168,532,350

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103000800 Development Planning - Water.				
1103000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,931,058	5,128,298	5,256,503
	2110300 Personal Allowance - Paid as Part of Salary	2,842,298	2,933,427	3,183,402
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,570,090	5,430,120	7,156,541
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,327,810	1,577,700	2,024,578
	2210500 Printing , Advertising and Information Supplies and Services	494,509	588,600	829,934
	2210700 Training Expenses	611,087	727,000	1,025,079
	2210800 Hospitality Supplies and Services	382,139	454,900	641,415
	2211000 Specialised Materials and Supplies	682,633	810,000	1,142,111
	2211100 Office and General Supplies and Services	972,184	1,155,000	1,269,668
	2211200 Fuel Oil and Lubricants	614,454	730,400	1,029,874
	2211300 Other Operating Expenses	4,876,024	6,655,520	9,870,093
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	442,744	526,000	741,667
	2220200 Routine Maintenance - Other Assets	880,437	1,046,000	1,474,874
	3110800 Overhaul of Vehicles and Other Transport Equipment	522,707	621,000	875,618
	Gross Expenditure..... KShs.	24,150,174	28,383,965	36,521,357
	Net Expenditure.. Sub-Head..... KShs.	24,150,174	28,383,965	36,521,357

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103000800 Development Planning - Water	Net Expenditure Head.....KShs	24,150,174	28,383,965	36,521,357
1103000900 Water Resources - Pollution Control.				
1103000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,736,995	19,486,475	19,758,179
	2110300 Personal Allowance - Paid as Part of Salary	10,280,986	10,350,848	10,358,858
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,489	612,424	612,424
	2210400 Foreign Travel and Subsistence, and other transportation costs	303,860	361,000	361,000
	2210500 Printing , Advertising and Information Supplies and Services	130,887	155,500	155,500
	2210700 Training Expenses	306,386	364,000	364,000
	2210800 Hospitality Supplies and Services	194,437	231,000	231,000
	2211000 Specialised Materials and Supplies	9,711,515	15,201,000	8,201,000
	2211100 Office and General Supplies and Services	531,966	632,000	632,000
	2211200 Fuel Oil and Lubricants	248,307	295,000	295,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,623	104,000	104,000
	2220200 Routine Maintenance - Other Assets	355,626	423,500	423,500
	Gross Expenditure..... KShs.	41,404,077	48,216,747	41,496,461
	Net Expenditure.. Sub-Head..... KShs.	41,404,077	48,216,747	41,496,461
1103000900 Water Resources - Pollution Control	Net Expenditure Head.....KShs	41,404,077	48,216,747	41,496,461

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1103001000 Water Resources - Surface Water.				
1103001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,914,011	31,062,252	31,296,412
	2110300 Personal Allowance - Paid as Part of Salary	27,615,744	28,908,552	30,113,422
	2210200 Communication, Supplies and Services	488,206	583,500	875,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,164	568,080	852,120
	2210500 Printing , Advertising and Information Supplies and Services	44,098	52,390	78,585
	2211000 Specialised Materials and Supplies	2,150,694	2,935,300	3,402,950
	2211100 Office and General Supplies and Services	717,438	852,350	1,278,525
	2211200 Fuel Oil and Lubricants	1,681,146	1,997,280	1,995,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	114,053	135,500	203,250
	2220200 Routine Maintenance - Other Assets	266,319	316,400	474,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,345	61,000	91,500
	Gross Expenditure..... KShs.	63,521,218	67,472,604	70,662,534
	Net Expenditure.. Sub-Head..... KShs.	63,521,218	67,472,604	70,662,534
1103001000 Water Resources - Surface Water	Net Expenditure Head.....KShs	63,521,218	67,472,604	70,662,534
1103001100 Water Resources.				
1103001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,313,939	19,804,952	19,804,952

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	28,729,232	33,687,104	32,197,183
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	727,524	727,524	727,524
	2210400 Foreign Travel and Subsistence, and other transportation costs	499,850	499,850	499,850
	2210500 Printing , Advertising and Information Supplies and Services	63,750	63,750	63,750
	2210600 Rentals of Produced Assets	181,000	181,000	181,000
	2210700 Training Expenses	625,000	625,000	625,000
	2211000 Specialised Materials and Supplies	3,001,000	3,501,000	2,501,000
	2211100 Office and General Supplies and Services	1,000,000	1,002,000	1,002,000
	2211200 Fuel Oil and Lubricants	206,800	2,068,000	1,568,000
	2211300 Other Operating Expenses	1,600,000	1,600,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	281,000	281,000	281,000
	2220200 Routine Maintenance - Other Assets	241,000	241,000	241,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,450,000	6,805,600	4,305,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,901,000	2,201,000	2,201,000
	Gross Expenditure..... KShs.	62,821,095	73,288,780	67,798,859
	Net Expenditure.. Sub-Head..... KShs.	62,821,095	73,288,780	67,798,859
1103001102 Ground Water Investigation and Development	2110100 Basic Salaries - Permanent Employees	57,772,254	59,848,865	60,551,974

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	27,621,840	29,950,896	29,950,896
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,460	421,060	421,060
	2210400 Foreign Travel and Subsistence, and other transportation costs	432,400	432,400	432,400
	2210500 Printing , Advertising and Information Supplies and Services	21,300	21,300	21,300
	2210700 Training Expenses	33,000	33,000	33,000
	2211000 Specialised Materials and Supplies	2,600,000	2,600,000	2,600,000
	2211100 Office and General Supplies and Services	502,000	502,000	502,000
	2211200 Fuel Oil and Lubricants	58,800	59,800	59,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	78,000	78,300	78,300
	2220200 Routine Maintenance - Other Assets	332,000	332,400	332,400
	Gross Expenditure..... KShs.	89,872,054	94,280,021	94,983,130
	Net Expenditure.. Sub-Head..... KShs.	89,872,054	94,280,021	94,983,130
1103001103 Trans-Boundary Waters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,440	520,440	780,660
	2210400 Foreign Travel and Subsistence, and other transportation costs	501,350	501,350	752,025
	2210500 Printing , Advertising and Information Supplies and Services	41,690	41,690	62,535
	2210700 Training Expenses	364,000	364,000	546,000
	2211000 Specialised Materials and Supplies	703,000	703,000	1,054,500

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	348,500	348,500	522,750
	2211200 Fuel Oil and Lubricants	99,000	99,000	148,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,000	103,000	154,500
	2220200 Routine Maintenance - Other Assets	327,800	327,800	491,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	301,000	301,000	451,500
	Gross Expenditure..... KShs.	3,309,780	3,309,780	4,964,670
	Net Expenditure.. Sub-Head..... KShs.	3,309,780	3,309,780	4,964,670
1103001100 Water Resources	Net Expenditure Head.....KShs	156,002,929	170,878,581	167,746,659
1103001200 National Water Conservation and Pipeline Corporation.				
1103001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	278,864,220	303,871,817	322,531,855
	Gross Expenditure..... KShs.	278,864,220	303,871,817	322,531,855
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	100,000,000
	Net Expenditure.. Sub-Head..... KShs.	178,864,220	203,871,817	222,531,855
1103001200 National Water Conservation and Pipeline Corporation	Net Expenditure Head.....KShs	178,864,220	203,871,817	222,531,855
1103001300 Water Rights.				
1103001301 Headquarters	2210200 Communication, Supplies and Services	24,400	24,400	36,600

VOTE R1103 State Department for Water Services

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1103 State Department for Water Services

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,000	468,000	702,000
	2210500 Printing , Advertising and Information Supplies and Services	44,000	44,000	66,000
	2211000 Specialised Materials and Supplies	1,854,000	753,120	1,129,680
	2211100 Office and General Supplies and Services	506,000	506,000	759,000
	2211200 Fuel Oil and Lubricants	1,600,000	1,600,000	1,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,000	106,000	159,000
	2220200 Routine Maintenance - Other Assets	114,200	115,200	172,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	253,000	253,000	379,500
	Gross Expenditure..... KShs.	4,969,600	3,869,720	4,804,580
	Net Expenditure.. Sub-Head..... KShs.	4,969,600	3,869,720	4,804,580
1103001300 Water Rights	Net Expenditure Head.....KShs	4,969,600	3,869,720	4,804,580
	TOTAL NET EXPENDITURE FOR VOTE R1103 State Department for Water ServicesKShs.	1,486,833,410	2,070,133,174	2,174,669,075

VOTE R1104 State Department for Irrigation

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Irrigation including irrigation and land reclamation, and water storage and flood control

(KShs 533,008,351)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1104000100 Land Reclamation Services	Kshs. 47,024,260	Kshs. -	Kshs. 47,024,260	Kshs. 45,256,599	Kshs. 50,015,008
1104000200 Irrigation and Drainage Services	106,142,670	-	106,142,670	118,552,983	120,279,387
1104000300 National Irrigation Board	707,900,000	400,000,000	307,900,000	707,000,000	709,500,000
1104000400 Headquarters Administrative - Irrigation	71,941,421	-	71,941,421	72,299,005	70,778,291
TOTAL FOR VOTE R1104 State Department for Irrigation	933,008,351	400,000,000	533,008,351	943,108,587	950,572,686

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1104000100 Land Reclamation Services.				
1104000101 Headquarters - Land Reclamation Services				
	2110100 Basic Salaries - Permanent Employees	19,450,627	17,457,820	20,411,178
	2110300 Personal Allowance - Paid as Part of Salary	15,919,633	16,143,579	16,161,530
	2210200 Communication, Supplies and Services	1,098,000	1,098,200	1,106,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	843,000	843,000	1,264,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	803,000	803,000	904,500
	2210700 Training Expenses	1,503,000	1,503,000	2,054,500
	2210800 Hospitality Supplies and Services	352,000	352,000	528,000
	2211000 Specialised Materials and Supplies	501,000	501,000	751,500
	2211100 Office and General Supplies and Services	1,002,000	1,002,000	1,003,000
	2211200 Fuel Oil and Lubricants	1,551,000	1,051,000	1,076,500
	2211300 Other Operating Expenses	3,500,000	4,001,000	4,001,500
	2220200 Routine Maintenance - Other Assets	501,000	501,000	751,500
	ross Expenditure..... KShs.	47,024,260	45,256,599	50,015,008
	Net Expenditure.. Sub-Head..... KShs.	47,024,260	45,256,599	50,015,008
1104000100 Land Reclamation Services	Net Expenditure Head.....KShs	47,024,260	45,256,599	50,015,008
1104000200 Irrigation and Drainage Services.				

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1104000201 Irrigation and Drainage Services - HeadQuarters				
	2110100 Basic Salaries - Permanent Employees	43,366,368	45,052,702	45,831,287
	2110300 Personal Allowance - Paid as Part of Salary	33,790,214	36,600,282	37,748,101
	2210200 Communication, Supplies and Services	4,031,400	5,263,651	5,519,838
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,764,608	5,495,376	5,081,126
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,295,501	1,647,795	2,092,699
	2210500 Printing , Advertising and Information Supplies and Services	1,257,000	1,272,500	1,772,076
	2210700 Training Expenses	449,600	571,863	726,265
	2210800 Hospitality Supplies and Services	1,147,776	4,003,770	3,084,788
	2211000 Specialised Materials and Supplies	100,000	127,194	161,536
	2211100 Office and General Supplies and Services	3,100,000	3,671,065	3,392,254
	2211200 Fuel Oil and Lubricants	2,429,203	4,361,728	4,539,394
	2211300 Other Operating Expenses	4,600,000	4,290,355	4,130,751
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,800,000	3,017,549	3,092,287
	2220200 Routine Maintenance - Other Assets	1,044,000	1,083,159	1,052,612
	3110900 Purchase of Household Furniture and Institutional Equipment	40,000	50,877	64,614
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,927,000	2,043,117	1,989,759
	Gross Expenditure..... KShs.	106,142,670	118,552,983	120,279,387

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1104000200 Irrigation and Drainage Services	Net Expenditure.. Sub-Head..... KShs.	106,142,670	118,552,983	120,279,387
1104000300 National Irrigation Board.	Net Expenditure Head.....KShs	106,142,670	118,552,983	120,279,387
1104000301 National Irrigation Board - HeadQuarters	2630100 Current Grants to Government Agencies and other Levels of Government	707,900,000	707,000,000	709,500,000
	Gross Expenditure..... KShs.	707,900,000	707,000,000	709,500,000
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	400,000,000	400,000,000	400,000,000
	Net Expenditure.. Sub-Head..... KShs.	307,900,000	307,000,000	309,500,000
1104000300 National Irrigation Board	Net Expenditure Head.....KShs	307,900,000	307,000,000	309,500,000
1104000400 Headquarters Administratve - Irrigation.				
1104000401 Headquarters	2110100 Basic Salaries - Permanent Employees	12,125,401	12,464,977	12,814,263
	2110300 Personal Allowance - Paid as Part of Salary	10,216,020	10,234,028	10,234,028
	2210200 Communication, Supplies and Services	4,500,000	4,500,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,970,000	8,970,000	8,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	9,000,000	8,500,000
	2210500 Printing , Advertising and Information Supplies and Services	3,700,000	3,700,000	3,700,000
	2210700 Training Expenses	3,230,000	3,230,000	3,230,000

VOTE R1104 State Department for Irrigation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1104 State Department for Irrigation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	4,000,000	4,000,000	3,100,000
	2211200 Fuel Oil and Lubricants	4,500,000	4,500,000	4,500,000
	2211300 Other Operating Expenses	3,000,000	3,000,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,000,000	4,000,000
	2220200 Routine Maintenance - Other Assets	1,700,000	1,700,000	1,700,000
	Gross Expenditure..... KShs.	71,941,421	72,299,005	70,778,291
	Net Expenditure.. Sub-Head..... KShs.	71,941,421	72,299,005	70,778,291
1104000400 Headquarters Administrative - Irrigation	Net Expenditure Head.....KShs	71,941,421	72,299,005	70,778,291
	TOTAL NET EXPENDITURE FOR VOTE R1104 State Department for IrrigationKShs.	533,008,351	543,108,587	550,572,686

VOTE R1105 State Department for Environment

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Environment including general administration, planning and support services, environment management and protection, and meteorological services

(KShs 2,160,214,030)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1105000100 Headquarters Administrative Services - Environment	327,455,375	2,000,000	325,455,375	372,119,461	381,399,204
1105000200 Financial Management and Procurement Services - Environment	54,537,884	-	54,537,884	58,081,069	61,095,044
1105000300 Development Planning Division - Environment	18,766,165	-	18,766,165	18,600,203	19,825,604
1105000400 Directorate of Environment	120,320,597	-	120,320,597	144,039,936	192,962,586
1105000500 National Environment Management Authority	1,200,155,194	800,000,000	400,155,194	1,244,155,194	1,244,155,194
1105000600 National Environmental Complaints Committee (NECC)	69,819,761	-	69,819,761	55,871,761	55,871,761
1105000700 Meteorological Department	1,070,081,454	16,900,000	1,053,181,454	1,097,475,918	1,090,653,546
1105000800 National Environmental Trust Fund (NETFUND)	117,977,600	-	117,977,600	493,177,082	350,935,857
TOTAL FOR VOTE R1105 State Department for Environment	2,979,114,030	818,900,000	2,160,214,030	3,483,520,624	3,396,898,796

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1105000100 Headquarters Administrative Services - Environment.				
1105000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	128,096,439	132,539,367	137,149,885
	2110200 Basic Wages - Temporary Employees	8,000,000	8,360,000	9,334,400
	2110300 Personal Allowance - Paid as Part of Salary	57,834,924	60,290,752	62,339,481
	2210200 Communication, Supplies and Services	9,473,921	9,473,921	9,473,921
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,573,714	5,105,305	5,105,305
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,299,919	11,599,837	11,599,837
	2210500 Printing , Advertising and Information Supplies and Services	509,492	727,845	727,845
	2210600 Rentals of Produced Assets	72,000,000	90,000,000	90,000,000
	2210700 Training Expenses	2,400,360	2,400,360	2,400,360
	2210800 Hospitality Supplies and Services	1,434,065	2,048,664	2,048,664
	2211000 Specialised Materials and Supplies	2,100,315	2,100,315	2,100,315
	2211100 Office and General Supplies and Services	2,776,166	2,776,166	2,776,166
	2211200 Fuel Oil and Lubricants	4,165,000	4,950,000	4,950,000
	2211300 Other Operating Expenses	7,500,975	12,500,975	12,500,975
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	717,608	1,127,669	1,240,437

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	5,000,000	9,200,000	9,400,000
	3111000 Purchase of Office Furniture and General Equipment	900,000	1,235,000	1,100,000
	Gross Expenditure..... KShs.	316,782,898	357,436,176	365,247,591
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	314,782,898	355,436,176	363,247,591
1105000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	126,000	198,000	217,800
	2210700 Training Expenses	240,000	264,000	290,400
	2210800 Hospitality Supplies and Services	104,902	164,846	181,331
	2211300 Other Operating Expenses	735,111	1,155,174	1,270,691
	Gross Expenditure..... KShs.	1,206,013	1,782,020	1,960,222
	Net Expenditure.. Sub-Head..... KShs.	1,206,013	1,782,020	1,960,222
1105000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,000,000	2,200,000	2,420,000
	2210700 Training Expenses	600,090	660,099	726,109
	2210800 Hospitality Supplies and Services	138,600	217,800	239,580
	2211100 Office and General Supplies and Services	500,076	550,084	605,092
	2211300 Other Operating Expenses	735,111	1,155,174	1,270,691

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,485,027	3,905,042	4,295,546
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,007,560	4,213,066	4,634,373
	Gross Expenditure..... KShs.	9,466,464	12,901,265	14,191,391
	Net Expenditure.. Sub-Head..... KShs.	9,466,464	12,901,265	14,191,391
1105000100 Headquarters Administrative Services - Environment	Net Expenditure Head.....KShs	325,455,375	370,119,461	379,399,204
1105000200 Financial Management and Procurement Services - Environment.				
1105000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,610,483	30,713,230	31,942,543
	2110300 Personal Allowance - Paid as Part of Salary	13,378,934	14,153,231	14,696,433
	2210200 Communication, Supplies and Services	1,023,000	1,125,300	1,237,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,653,988	4,170,550	4,587,606
	2210700 Training Expenses	2,576,928	1,434,621	1,498,082
	2210800 Hospitality Supplies and Services	998,336	1,568,814	1,725,695
	2211100 Office and General Supplies and Services	2,211,275	2,432,403	2,675,643
	2211200 Fuel Oil and Lubricants	401,940	631,620	694,782
	2211300 Other Operating Expenses	1,683,000	1,851,300	2,036,430
	Gross Expenditure..... KShs.	54,537,884	58,081,069	61,095,044
	Net Expenditure.. Sub-Head..... KShs.	54,537,884	58,081,069	61,095,044

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1105000200 Financial Management and Procurement Services - Environment	Net Expenditure Head.....KShs	54,537,884	58,081,069	61,095,044
1105000300 Development Planning Division - Environment.				
1105000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,731,795	9,081,040	9,444,270
	2110300 Personal Allowance - Paid as Part of Salary	4,860,398	5,266,060	5,706,220
	2210200 Communication, Supplies and Services	620,108	682,119	750,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,269,000	1,837,000	2,020,700
	2210500 Printing , Advertising and Information Supplies and Services	127,768	200,779	220,856
	2210700 Training Expenses	366,056	402,662	442,928
	2210800 Hospitality Supplies and Services	546,000	858,000	943,800
	2211100 Office and General Supplies and Services	245,040	272,543	296,499
	Gross Expenditure..... KShs.	18,766,165	18,600,203	19,825,604
	Net Expenditure.. Sub-Head..... KShs.	18,766,165	18,600,203	19,825,604
1105000300 Development Planning Division - Environment	Net Expenditure Head.....KShs	18,766,165	18,600,203	19,825,604
1105000400 Directorate of Environment.				
1105000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,886,648	21,722,109	22,590,993
	2110300 Personal Allowance - Paid as Part of Salary	9,968,621	10,207,615	10,455,704
	2210200 Communication, Supplies and Services	1,665,250	1,831,775	2,014,952

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,575,000	2,475,000	2,722,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,250,000	4,950,000	5,445,000
	2210500 Printing , Advertising and Information Supplies and Services	246,998	388,140	426,954
	2210700 Training Expenses	1,000,148	1,100,162	1,210,180
	2210800 Hospitality Supplies and Services	1,937,614	3,044,822	3,349,304
	2211000 Specialised Materials and Supplies	400,062	440,069	484,074
	2211100 Office and General Supplies and Services	1,525,228	1,677,751	1,845,526
	2211200 Fuel Oil and Lubricants	2,520,000	3,960,000	4,356,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	4,400,000	4,840,000
	2220200 Routine Maintenance - Other Assets	350,053	550,084	605,092
	Gross Expenditure..... KShs.	47,125,622	56,747,527	60,346,279
	Net Expenditure.. Sub-Head..... KShs.	47,125,622	56,747,527	60,346,279
1105000411 Climate Change Secretariat				
	2110100 Basic Salaries - Permanent Employees	14,427,728	15,004,837	15,605,030
	2110300 Personal Allowance - Paid as Part of Salary	6,501,729	6,760,648	6,987,918
	2210200 Communication, Supplies and Services	1,080,162	1,080,162	1,080,162
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,176,788	3,109,698	3,109,698
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,619,250	11,238,500	11,238,500

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,148,950	4,498,500	4,498,500
	2211100 Office and General Supplies and Services	1,355,204	1,355,204	1,355,204
	Gross Expenditure..... KShs.	34,309,811	43,047,549	43,875,012
	Net Expenditure.. Sub-Head..... KShs.	34,309,811	43,047,549	43,875,012
1105000412 Multilateral Environmental Agreements (MEAs)	2110100 Basic Salaries - Permanent Employees	7,574,696	7,861,875	8,034,590
	2110300 Personal Allowance - Paid as Part of Salary	3,720,250	4,019,250	4,342,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,423,976	2,034,252	2,034,252
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,663,242	5,326,483	5,326,483
	2210800 Hospitality Supplies and Services	3,500,000	5,000,000	49,000,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	20,003,000	20,003,000	20,003,000
	Gross Expenditure..... KShs.	38,885,164	44,244,860	88,741,295
	Net Expenditure.. Sub-Head..... KShs.	38,885,164	44,244,860	88,741,295
1105000400 Directorate of Environment	Net Expenditure Head.....KShs	120,320,597	144,039,936	192,962,586
1105000500 National Environment Management Authority. 1105000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,200,155,194	1,244,155,194	1,244,155,194
	Gross Expenditure..... KShs.	1,200,155,194	1,244,155,194	1,244,155,194
	Appropriations in Aid			

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000,000	800,000,000	800,000,000
	Net Expenditure.. Sub-Head..... KShs.	400,155,194	444,155,194	444,155,194
	Net Expenditure Head.....KShs	400,155,194	444,155,194	444,155,194
1105000500 National Environment Management Authority				
1105000600 National Environmental Complaints Committee (NECC).				
1105000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	69,819,761	55,871,761	55,871,761
	Gross Expenditure..... KShs.	69,819,761	55,871,761	55,871,761
	Net Expenditure.. Sub-Head..... KShs.	69,819,761	55,871,761	55,871,761
	Net Expenditure Head.....KShs	69,819,761	55,871,761	55,871,761
1105000600 National Environmental Complaints Committee (NECC)				
1105000700 Meteorological Department.				
1105000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	392,742,435	399,204,214	410,424,045
	2110200 Basic Wages - Temporary Employees	31,150,000	31,150,000	32,150,000
	2110300 Personal Allowance - Paid as Part of Salary	443,425,868	450,506,546	431,464,343
	2210100 Utilities Supplies and Services	25,603,840	25,603,840	25,603,840
	2210200 Communication, Supplies and Services	19,953,743	19,953,743	19,953,743
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,850,430	4,072,043	4,072,043
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,319,079	2,638,157	2,638,157
	2210500 Printing , Advertising and Information Supplies and Services	332,241	474,631	474,631

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210600 Rentals of Produced Assets	3,780,567	3,780,567	3,780,567
	2210700 Training Expenses	2,566,385	2,566,385	2,566,385
	2210800 Hospitality Supplies and Services	968,352	1,383,361	1,383,361
	2210900 Insurance Costs	50,008	50,008	50,008
	2211000 Specialised Materials and Supplies	26,273,941	26,273,941	26,273,941
	2211100 Office and General Supplies and Services	3,405,511	3,405,511	3,405,511
	2211200 Fuel Oil and Lubricants	2,245,468	3,207,811	3,207,811
	2211300 Other Operating Expenses	18,504,576	18,886,833	18,886,833
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,470,221	2,100,315	2,100,315
	2220200 Routine Maintenance - Other Assets	2,341,153	3,344,503	3,344,503
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,602,040	13,602,040	13,602,040
	3110900 Purchase of Household Furniture and Institutional Equipment	1,280,192	1,280,192	1,280,192
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,486,232	6,772,133	6,772,133
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	800,000	800,000
	Gross Expenditure..... KShs.	999,352,282	1,022,056,774	1,015,234,402
	Appropriations in Aid			

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,750,000	1,750,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,400,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	994,202,282	1,016,906,774	1,010,084,402
1105000702 WMO Regional Meteorological Training Centre	2210200 Communication, Supplies and Services	720,108	720,108	720,108
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,135,944	1,322,775	1,322,775
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,067,300	1,734,600	1,734,600
	2210500 Printing , Advertising and Information Supplies and Services	60,209	86,013	86,013
	2210700 Training Expenses	3,484,521	3,484,521	3,484,521
	2210800 Hospitality Supplies and Services	369,384	527,692	527,692
	2211000 Specialised Materials and Supplies	13,231,956	13,031,956	13,031,956
	2211100 Office and General Supplies and Services	930,125	830,125	830,125
	2211200 Fuel Oil and Lubricants	659,706	842,437	842,437
	2211300 Other Operating Expenses	383,138	447,339	447,339
	2220200 Routine Maintenance - Other Assets	620,368	839,125	839,125
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,100,150	1,000,150	1,000,150
	3110900 Purchase of Household Furniture and Institutional Equipment	633,159	464,070	464,070
	Gross Expenditure..... KShs.	24,396,068	25,330,911	25,330,911

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1410400 Rents	1,250,000	1,250,000	1,250,000
	1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000
	Net Expenditure.. Sub-Head..... KShs.	12,646,068	13,580,911	13,580,911
1105000703 Regional Meteorological Offices				
	2210100 Utilities Supplies and Services	9,786,468	9,786,468	9,786,468
	2210200 Communication, Supplies and Services	2,749,912	2,749,912	2,749,912
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,646,000	3,780,000	3,780,000
	2210500 Printing , Advertising and Information Supplies and Services	158,490	226,415	226,415
	2210600 Rentals of Produced Assets	900,135	900,135	900,135
	2210800 Hospitality Supplies and Services	154,373	220,533	220,533
	2211000 Specialised Materials and Supplies	14,392,159	14,392,159	14,392,159
	2211100 Office and General Supplies and Services	1,441,216	1,441,216	1,441,216
	2211200 Fuel Oil and Lubricants	1,921,898	2,745,568	2,745,568
	2211300 Other Operating Expenses	8,301,245	8,301,245	8,301,245
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,605	1,473,721	1,473,721
	2220200 Routine Maintenance - Other Assets	2,849,603	4,070,861	4,070,861
	Gross Expenditure..... KShs.	46,333,104	50,088,233	50,088,233

VOTE R1105 State Department for Environment

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1105 State Department for Environment

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1105000700 Meteorological Department	Net Expenditure.. Sub-Head..... KShs.	46,333,104	50,088,233	50,088,233
	Net Expenditure Head.....KShs	1,053,181,454	1,080,575,918	1,073,753,546
1105000800 National Environmental Trust Fund (NETFUND).				
1105000801 National Environmental Trust Fund (NetFund)	2630100 Current Grants to Government Agencies and other Levels of Government	117,977,600	493,177,082	350,935,857
	Gross Expenditure..... KShs.	117,977,600	493,177,082	350,935,857
	Net Expenditure.. Sub-Head..... KShs.	117,977,600	493,177,082	350,935,857
1105000800 National Environmental Trust Fund (NETFUND)	Net Expenditure Head.....KShs	117,977,600	493,177,082	350,935,857
	TOTAL NET EXPENDITURE FOR VOTE R1105 State Department for EnvironmentKShs.	2,160,214,030	2,664,620,624	2,577,998,796

VOTE R1106 State Department for Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Natural Resources including natural resources conservation and management

(KShs 5,082,322,046)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1106000100 Headquarters and Administrative Services - Forestry	Kshs. 24,739,438	Kshs. -	Kshs. 24,739,438	Kshs. 24,739,438	Kshs. 24,739,438
1106000200 Conservation Department - Forestry	38,619,389	-	38,619,389	47,198,549	49,507,087
1106000300 Kenya Wildlife Service	3,915,248,200	3,034,421,000	880,827,200	3,915,248,200	3,915,248,200
1106000400 Kenya Forestry Research Institute	1,461,480,997	5,600,000	1,455,880,997	1,721,903,397	1,821,903,397
1106000500 Kenya Forest Service	5,137,308,628	3,200,000,000	1,937,308,628	5,137,308,628	5,137,308,628
1106000600 Headquarters Administrative Services- Natural Resources	519,101,594	-	519,101,594	665,450,830	638,071,744
1106000700 Kenya Water Towers Agency	225,844,800	-	225,844,800	410,422,400	510,422,400
TOTAL FOR VOTE R1106 State Department for Natural Resources	11,322,343,046	6,240,021,000	5,082,322,046	11,922,271,442	12,097,200,894

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1106000100 Headquarters and Administrative Services - Forestry.				
1106000106 Wildlife Clubs of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	24,739,438	24,739,438	24,739,438
	Gross Expenditure..... KShs.	24,739,438	24,739,438	24,739,438
	Net Expenditure.. Sub-Head..... KShs.	24,739,438	24,739,438	24,739,438
1106000100 Headquarters and Administrative Services - Forestry	Net Expenditure Head.....KShs	24,739,438	24,739,438	24,739,438
1106000200 Conservation Department - Forestry.				
1106000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,056,031	15,945,130	15,394,680
	2110300 Personal Allowance - Paid as Part of Salary	9,464,315	10,146,022	10,894,270
	2210200 Communication, Supplies and Services	995,543	1,095,097	1,204,607
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,156,000	3,388,000	3,726,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,312,500	5,087,500	5,596,250
	2210500 Printing , Advertising and Information Supplies and Services	549,500	863,500	949,850
	2210700 Training Expenses	978,000	1,075,800	1,183,380
	2210800 Hospitality Supplies and Services	1,697,500	2,667,500	2,934,250
	2211200 Fuel Oil and Lubricants	2,450,000	3,850,000	4,235,000
	2211300 Other Operating Expenses	1,960,000	3,080,000	3,388,000
	Gross Expenditure..... KShs.	38,619,389	47,198,549	49,507,087

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1106000200 Conservation Department - Forestry	Net Expenditure.. Sub-Head..... KShs.	38,619,389	47,198,549	49,507,087
1106000300 Kenya Wildlife Service.	Net Expenditure Head.....KShs	38,619,389	47,198,549	49,507,087
1106000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,915,248,200	3,915,248,200	3,915,248,200
	Gross Expenditure..... KShs.	3,915,248,200	3,915,248,200	3,915,248,200
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	3,034,421,000	3,034,421,000	3,034,421,000
	Net Expenditure.. Sub-Head..... KShs.	880,827,200	880,827,200	880,827,200
1106000300 Kenya Wildlife Service	Net Expenditure Head.....KShs	880,827,200	880,827,200	880,827,200
1106000400 Kenya Forestry Research Institute.				
1106000401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,461,480,997	1,721,903,397	1,821,903,397
	Gross Expenditure..... KShs.	1,461,480,997	1,721,903,397	1,821,903,397
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,600,000	5,600,000	5,600,000
	Net Expenditure.. Sub-Head..... KShs.	1,455,880,997	1,716,303,397	1,816,303,397
1106000400 Kenya Forestry Research Institute	Net Expenditure Head.....KShs	1,455,880,997	1,716,303,397	1,816,303,397
1106000500 Kenya Forest Service.				

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1106000501 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	5,137,308,628	5,137,308,628	5,137,308,628
	Gross Expenditure..... KShs.	5,137,308,628	5,137,308,628	5,137,308,628
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	3,198,000,000	3,198,000,000	3,198,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,937,308,628	1,937,308,628	1,937,308,628
	Net Expenditure Head.....KShs	1,937,308,628	1,937,308,628	1,937,308,628
	1106000500 Kenya Forest Service			
	1106000600 Headquarters Administrative Services-Natural Resources.			
1106000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,346,000	8,913,000	9,429,000
	2110300 Personal Allowance - Paid as Part of Salary	4,342,000	4,676,000	5,009,000
	2210200 Communication, Supplies and Services	3,750,000	3,750,000	3,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,100,000	9,100,000	9,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,342,000	10,445,000	10,445,000
	2210500 Printing , Advertising and Information Supplies and Services	1,040,000	1,045,000	1,045,000
	2210600 Rentals of Produced Assets	84,000,000	84,000,000	84,000,000
	2210700 Training Expenses	4,000,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	4,500,000	4,500,000	4,500,000

VOTE R1106 State Department for Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1106 State Department for Natural Resources

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	4,400,000	4,400,000	4,500,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	377,581,594	522,921,830	494,593,744
	3111000 Purchase of Office Furniture and General Equipment	5,700,000	5,700,000	5,700,000
	Gross Expenditure..... KShs.	519,101,594	665,450,830	638,071,744
	Net Expenditure.. Sub-Head..... KShs.	519,101,594	665,450,830	638,071,744
1106000600 Headquarters Administrative Services-Natural Resources	Net Expenditure Head.....KShs	519,101,594	665,450,830	638,071,744
1106000700 Kenya Water Towers Agency.				
1106000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	225,844,800	410,422,400	510,422,400
	Gross Expenditure..... KShs.	225,844,800	410,422,400	510,422,400
	Net Expenditure.. Sub-Head..... KShs.	225,844,800	410,422,400	510,422,400
1106000700 Kenya Water Towers Agency	Net Expenditure Head.....KShs	225,844,800	410,422,400	510,422,400
	TOTAL NET EXPENDITURE FOR VOTE R1106 State Department for Natural ResourcesKShs.	5,082,322,046	5,682,250,442	5,857,179,894

VOTE R1112 Ministry of Lands and Physical Planning

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the Ministry of Lands and Physical Planning including general administration and planning, land policy management, land adjudication and settlement, survey and mapping and, land and physical planning services.

(KShs 2,179,186,429)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1112000100 Headquarters Administration and Planning Services	Kshs. 362,918,165	Kshs. -	Kshs. 362,918,165	Kshs. 382,129,482	Kshs. 390,236,154
1112000200 Revenue Secretariat	1,193,018	-	1,193,018	2,379,630	2,451,017
1112000300 Development Planning Services	1,541,726	-	1,541,726	2,544,543	2,620,880
1112000400 Adjudication and Settlement Services	439,018,307	-	439,018,307	481,091,510	496,147,682
1112000500 Survey Department - National Bulk Tilting Centre	93,622,902	-	93,622,902	101,059,628	98,014,800
1112000600 Kenya Institute of Surveying and Mapping	513,585,913	9,414,750	504,171,163	497,228,111	538,796,574
1112000700 Computerization of Land Paper Records in Land Registries	605,301,378	-	605,301,378	666,037,503	679,210,773
1112000800 District Land Offices	50,709,658	-	50,709,658	60,612,503	63,643,127
1112000900 Department of Physical Planning	120,710,112	-	120,710,112	124,645,517	126,650,124
TOTAL FOR VOTE R1112 Ministry of Lands and Physical Planning	2,188,601,179	9,414,750	2,179,186,429	2,317,728,427	2,397,771,131

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1112000100 Headquarters Administration and Planning Services.				
1112000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	157,431,540	160,508,368	163,648,090
	2110200 Basic Wages - Temporary Employees	8,000,000	8,000,000	8,000,000
	2110300 Personal Allowance - Paid as Part of Salary	106,580,232	110,580,232	112,455,953
	2210100 Utilities Supplies and Services	15,326,200	16,575,285	17,072,544
	2210200 Communication, Supplies and Services	7,032,136	8,686,755	8,947,358
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,282,317	6,324,161	6,513,887
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,447,564	1,565,540	1,612,507
	2210500 Printing , Advertising and Information Supplies and Services	1,180,102	1,276,280	1,314,569
	2210600 Rentals of Produced Assets	315,000	340,673	350,893
	2210700 Training Expenses	869,329	940,179	968,385
	2210800 Hospitality Supplies and Services	1,721,383	1,861,675	1,917,526
	2211000 Specialised Materials and Supplies	1,565,000	1,692,547	1,743,324
	2211100 Office and General Supplies and Services	3,468,737	3,751,440	3,863,982
	2211200 Fuel Oil and Lubricants	2,833,200	3,064,106	3,156,029
	2211300 Other Operating Expenses	6,319,200	16,019,622	16,500,209
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,182,400	4,523,266	4,658,964

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,523,368	3,810,522	3,924,838
	2710100 Government Pension and Retirement Benefits	20,324,458	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	366,002	395,831	407,706
	Gross Expenditure..... KShs.	346,768,168	349,916,482	357,056,764
	Net Expenditure.. Sub-Head..... KShs.	346,768,168	349,916,482	357,056,764
1112000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,874	170,271	175,380
	2210500 Printing , Advertising and Information Supplies and Services	23,380	25,956	26,735
	2210700 Training Expenses	139,100	179,090	184,463
	2210800 Hospitality Supplies and Services	89,300	113,558	116,964
	2211100 Office and General Supplies and Services	141,750	146,003	150,383
	2211200 Fuel Oil and Lubricants	88,200	100,940	103,968
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	82,400	84,872
	Gross Expenditure..... KShs.	698,604	818,218	842,765
	Net Expenditure.. Sub-Head..... KShs.	698,604	818,218	842,765
1112000103 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	648,175	1,588,428	1,636,081
	2210700 Training Expenses	533,610	4,976,049	5,125,330
	2211100 Office and General Supplies and Services	425,250	438,265	451,413

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	900,400	1,133,618	1,167,627
	2220200 Routine Maintenance - Other Assets	400,000	5,253,000	5,410,590
	3111100 Purchase of Specialised Plant, Equipment and Machinery	236,000	495,430	510,293
	Gross Expenditure..... KShs.	3,143,435	13,884,790	14,301,334
	Net Expenditure.. Sub-Head..... KShs.	3,143,435	13,884,790	14,301,334
1112000104 Computerization Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,961	1,094,305	1,127,134
	2210400 Foreign Travel and Subsistence, and other transportation costs	507,665	646,521	665,916
	2210700 Training Expenses	272,806	351,236	361,774
	2210800 Hospitality Supplies and Services	71,943	89,029	91,700
	2211100 Office and General Supplies and Services	737,100	759,213	781,989
	2211300 Other Operating Expenses	1,122,400	2,186,072	2,251,654
	2220200 Routine Maintenance - Other Assets	985,000	1,529,550	1,575,437
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,661,200	4,651,480	4,791,024
	Gross Expenditure..... KShs.	6,274,075	11,307,406	11,646,628
	Net Expenditure.. Sub-Head..... KShs.	6,274,075	11,307,406	11,646,628
1112000105 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,417,752	1,918,890	1,976,456
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,316,684	1,546,030	1,592,410

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	434,409	654,781	674,424
	2210800 Hospitality Supplies and Services	488,193	515,258	530,715
	2211100 Office and General Supplies and Services	532,875	568,818	585,882
	2220200 Routine Maintenance - Other Assets	409,612	421,900	434,557
	Gross Expenditure..... KShs.	5,599,525	5,625,677	5,794,444
	Net Expenditure.. Sub-Head..... KShs.	5,599,525	5,625,677	5,794,444
1112000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	135,811	185,014	190,566
	2210500 Printing , Advertising and Information Supplies and Services	33,252	39,972	41,171
	2210700 Training Expenses	150,406	213,010	219,402
	2210800 Hospitality Supplies and Services	69,458	87,440	90,063
	2211100 Office and General Supplies and Services	45,431	51,473	53,017
	Gross Expenditure..... KShs.	434,358	576,909	594,219
	Net Expenditure.. Sub-Head..... KShs.	434,358	576,909	594,219
1112000100 Headquarters Administration and Planning Services	Net Expenditure Head.....KShs	362,918,165	382,129,482	390,236,154
1112000200 Revenue Secretariat.				
1112000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,071	260,939	268,766
	2210800 Hospitality Supplies and Services	51,379	99,931	102,929

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	628,163	1,391,509	1,433,253
	2211200 Fuel Oil and Lubricants	73,162	131,575	135,523
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	207,368	335,640	345,709
	2220200 Routine Maintenance - Other Assets	98,875	160,036	164,837
	Gross Expenditure..... KShs.	1,193,018	2,379,630	2,451,017
	Net Expenditure.. Sub-Head..... KShs.	1,193,018	2,379,630	2,451,017
1112000200 Revenue Secretariat	Net Expenditure Head.....KShs	1,193,018	2,379,630	2,451,017
1112000300 Development Planning Services.				
1112000301 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	445,593	778,062	801,404
	2210700 Training Expenses	201,827	271,302	279,442
	2211100 Office and General Supplies and Services	141,750	147,033	151,443
	2211200 Fuel Oil and Lubricants	61,740	111,034	114,365
	2211300 Other Operating Expenses	518,560	978,500	1,007,855
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	144,256	213,292	219,691
	2220200 Routine Maintenance - Other Assets	28,000	45,320	46,680
	Gross Expenditure..... KShs.	1,541,726	2,544,543	2,620,880
	Net Expenditure.. Sub-Head..... KShs.	1,541,726	2,544,543	2,620,880

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1112000300 Development Planning Services	Net Expenditure Head.....KShs	1,541,726	2,544,543	2,620,880
1112000400 Adjudication and Settlement Services.				
1112000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	277,469,619	316,485,346	331,482,298
	2110300 Personal Allowance - Paid as Part of Salary	159,746,491	162,632,215	162,632,215
	2210200 Communication, Supplies and Services	387,099	398,708	410,671
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,032	139,614	143,802
	2210500 Printing , Advertising and Information Supplies and Services	22,313	33,719	34,731
	2210700 Training Expenses	560,813	496,243	511,131
	2210800 Hospitality Supplies and Services	40,415	59,468	61,252
	2211000 Specialised Materials and Supplies	10,000	10,300	10,609
	2211100 Office and General Supplies and Services	425,250	438,008	451,148
	2211200 Fuel Oil and Lubricants	72,841	108,150	111,395
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	126,224	185,915	191,492
	2220200 Routine Maintenance - Other Assets	70,210	103,824	106,938
	Gross Expenditure..... KShs.	439,018,307	481,091,510	496,147,682
	Net Expenditure.. Sub-Head..... KShs.	439,018,307	481,091,510	496,147,682
1112000400 Adjudication and Settlement Services	Net Expenditure Head.....KShs	439,018,307	481,091,510	496,147,682

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1112000500 Survey Department - National Bulk Tilting Centre.				
1112000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,451,726	42,008,432	38,051,715
	2110300 Personal Allowance - Paid as Part of Salary	26,653,231	28,654,981	28,654,981
	2210100 Utilities Supplies and Services	5,008,000	2,796,162	2,880,047
	2210200 Communication, Supplies and Services	1,482,028	1,377,657	1,418,987
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	513,739	1,419,699	1,462,291
	2210400 Foreign Travel and Subsistence, and other transportation costs	97,421	231,544	238,491
	2210500 Printing , Advertising and Information Supplies and Services	428,855	598,646	616,606
	2210700 Training Expenses	1,185,849	1,377,921	1,419,259
	2210800 Hospitality Supplies and Services	221,804	535,027	551,078
	2211000 Specialised Materials and Supplies	1,382,000	1,755,120	1,807,773
	2211100 Office and General Supplies and Services	1,060,315	1,406,274	1,448,463
	2211200 Fuel Oil and Lubricants	1,119,458	2,627,274	2,706,092
	2211300 Other Operating Expenses	1,300,000	1,854,000	1,909,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	855,617	129,069	132,941
	2220200 Routine Maintenance - Other Assets	1,466,677	2,549,755	2,626,247
	2620100 Membership Fees and Dues and Subscriptions to International Organization	10,000,000	10,300,000	10,609,000

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	396,182	1,438,067	1,481,209
	Gross Expenditure..... KShs.	93,622,902	101,059,628	98,014,800
	Net Expenditure.. Sub-Head..... KShs.	93,622,902	101,059,628	98,014,800
	Net Expenditure Head.....KShs	93,622,902	101,059,628	98,014,800
1112000500 Survey Department - National Bulk Tilting Centre				
1112000600 Kenya Institute of Surveying and Mapping.				
1112000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	296,741,266	276,237,436	316,189,217
	2110300 Personal Allowance - Paid as Part of Salary	179,242,323	179,242,323	179,242,323
	2210100 Utilities Supplies and Services	5,500,000	5,775,000	6,063,750
	2210200 Communication, Supplies and Services	502,646	539,325	566,292
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,066,478	3,099,717	3,254,702
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,100	102,900	108,046
	2210500 Printing , Advertising and Information Supplies and Services	66,326	99,490	104,464
	2210600 Rentals of Produced Assets	20,000	21,000	22,050
	2210700 Training Expenses	241,008	312,067	327,671
	2210800 Hospitality Supplies and Services	168,088	280,145	294,152
	2211000 Specialised Materials and Supplies	23,580,418	24,288,701	25,032,399
	2211100 Office and General Supplies and Services	299,250	314,213	329,923

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,719,850	2,673,854	2,807,547
	2211300 Other Operating Expenses	1,563,560	1,852,140	1,944,747
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	588,000	617,400
	2220200 Routine Maintenance - Other Assets	623,000	934,500	981,226
	3111100 Purchase of Specialised Plant, Equipment and Machinery	565,600	604,800	635,040
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	262,500	275,625
	Gross Expenditure..... KShs.	513,585,913	497,228,111	538,796,574
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	9,414,750	9,414,750
	Net Expenditure.. Sub-Head..... KShs.	504,171,163	487,813,361	529,381,824
1112000600 Kenya Institute of Surveying and Mapping	Net Expenditure Head.....KShs	504,171,163	487,813,361	529,381,824
1112000700 Computerization of Land Paper Records in Land Registries.				
1112000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	337,940,540	395,348,573	407,239,030
	2110300 Personal Allowance - Paid as Part of Salary	240,798,987	242,798,987	242,687,302
	2210200 Communication, Supplies and Services	1,214,100	1,274,805	1,338,545
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	485,498	509,773	535,262
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,088	77,792	81,682

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	93,800	98,490	103,414
	2210600 Rentals of Produced Assets	717,736	753,623	791,304
	2210700 Training Expenses	820,022	861,022	904,074
	2210800 Hospitality Supplies and Services	1,648,050	1,730,453	1,816,976
	2211000 Specialised Materials and Supplies	16,000,000	16,800,000	17,640,000
	2211100 Office and General Supplies and Services	2,130,000	2,236,500	2,348,325
	2211200 Fuel Oil and Lubricants	625,600	656,880	689,724
	2211300 Other Operating Expenses	972,557	1,021,185	1,072,244
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,081,920	1,136,016
	2220200 Routine Maintenance - Other Assets	750,000	787,500	826,875
	Gross Expenditure..... KShs.	605,301,378	666,037,503	679,210,773
	Net Expenditure.. Sub-Head..... KShs.	605,301,378	666,037,503	679,210,773
1112000700 Computerization of Land Paper Records in Land Registries	Net Expenditure Head.....KShs	605,301,378	666,037,503	679,210,773
1112000800 District Land Offices.				
1112000801 Headquarters				
	2210100 Utilities Supplies and Services	8,480,000	8,904,000	9,349,200
	2210200 Communication, Supplies and Services	3,657,892	3,840,787	4,032,826
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,122,903	3,184,355	3,343,573

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,180,564	3,270,847	3,434,389
	2211000 Specialised Materials and Supplies	16,375,135	17,193,892	18,053,586
	2211100 Office and General Supplies and Services	6,132,520	6,439,146	6,761,103
	2211200 Fuel Oil and Lubricants	6,075,063	9,112,594	9,568,224
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,131,541	7,697,312	8,082,177
	3111000 Purchase of Office Furniture and General Equipment	554,040	969,570	1,018,049
	Gross Expenditure..... KShs.	50,709,658	60,612,503	63,643,127
	Net Expenditure.. Sub-Head..... KShs.	50,709,658	60,612,503	63,643,127
1112000800 District Land Offices	Net Expenditure Head.....KShs	50,709,658	60,612,503	63,643,127
1112000900 Department of Physical Planning.				
1112000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,200,935	66,562,705	68,559,583
	2110300 Personal Allowance - Paid as Part of Salary	48,565,982	48,568,174	48,100,174
	2210200 Communication, Supplies and Services	1,522,080	1,598,184	1,678,093
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	146,811	220,217	231,228
	2210400 Foreign Travel and Subsistence, and other transportation costs	471,314	989,759	1,039,246
	2210500 Printing , Advertising and Information Supplies and Services	85,103	127,655	134,037
	2210700 Training Expenses	675,018	708,769	744,207

VOTE R1112 Ministry of Lands and Physical Planning

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1112 Ministry of Lands and Physical Planning

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	459,394	689,091	723,545
	2211000 Specialised Materials and Supplies	1,060,000	1,113,000	1,168,650
	2211100 Office and General Supplies and Services	713,000	748,650	786,083
	2211200 Fuel Oil and Lubricants	171,045	256,568	269,396
	2211300 Other Operating Expenses	342,080	445,620	467,901
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,950	260,925	273,971
	2220200 Routine Maintenance - Other Assets	281,400	422,100	443,205
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,842,000	1,934,100	2,030,805
	Gross Expenditure..... KShs.	120,710,112	124,645,517	126,650,124
	Net Expenditure.. Sub-Head..... KShs.	120,710,112	124,645,517	126,650,124
1112000900 Department of Physical Planning	Net Expenditure Head.....KShs	120,710,112	124,645,517	126,650,124
	TOTAL NET EXPENDITURE FOR VOTE R1112 Ministry of Lands and Physical PlanningKShs.	2,179,186,429	2,308,313,677	2,388,356,381

VOTE R1122 State Department for Information Communications and Technology & Innovation

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Information, Communications and Technology; including general administration and planning, information communication technology policy and ICT infrastructure development.

(KShs 909,425,207)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1122000100 Headquarters Administrative Services	Kshs. 257,683,891	Kshs. -	Kshs. 257,683,891	Kshs. 303,265,577	Kshs. 314,629,710
1122000200 Central Planning Unit	10,987,239	-	10,987,239	13,523,998	14,029,443
1122000300 Financial Management and Procurement Services	19,183,077	-	19,183,077	28,443,633	29,323,251
1122000400 Directorate of ICT	145,186,205	-	145,186,205	173,310,564	176,409,649
1122000500 Information	203,000,000	-	203,000,000	239,090,000	245,362,700
1122000600 Business Process Outsourcing	33,184,795	-	33,184,795	58,353,787	61,333,150
1122000700 Konza Technopolis Development Authority (KOTDA)	95,000,000	-	95,000,000	100,000,000	120,000,000
1122101100 Presidential Digital Talent Programme	145,200,000	-	145,200,000	203,500,000	202,135,000
TOTAL FOR VOTE R1122 State Department for Information Communications and Technology & Innovation	909,425,207	-	909,425,207	1,119,487,559	1,163,222,903

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1122000100 Headquarters Administrative Services.				
1122000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	53,953,293	58,993,616	56,975,467
	2110200 Basic Wages - Temporary Employees	3,750,000	3,862,500	3,978,375
	2110300 Personal Allowance - Paid as Part of Salary	38,124,006	40,139,428	44,493,521
	2210100 Utilities Supplies and Services	2,301,150	2,533,519	2,687,696
	2210200 Communication, Supplies and Services	10,407,436	10,052,875	10,229,869
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,585,192	26,716,470	28,069,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,272,799	14,360,178	15,072,500
	2210500 Printing , Advertising and Information Supplies and Services	2,544,005	2,751,500	2,889,250
	2210600 Rentals of Produced Assets	40,750,000	59,071,125	61,275,000
	2210700 Training Expenses	1,024,000	1,107,909	1,163,774
	2210800 Hospitality Supplies and Services	8,378,393	9,061,423	9,537,719
	2211000 Specialised Materials and Supplies	2,075,000	2,514,488	2,640,213
	2211100 Office and General Supplies and Services	8,771,500	9,973,375	10,471,844
	2211200 Fuel Oil and Lubricants	7,710,800	8,339,230	8,756,500
	2211300 Other Operating Expenses	13,386,323	17,832,587	18,049,562
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,998,715	8,160,778	8,805,950

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	7,591,400	10,239,359	11,449,600
	2620100 Membership Fees and Dues and Subscriptions to International Organization	525,000	562,320	563,310
	3110500 Construction and Civil Works	1,000,000	1,081,500	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	3,545,000	4,475,350	4,631,575
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,255,000	2,439,120	2,561,250
	Gross Expenditure..... KShs.	248,949,012	294,268,650	305,362,875
	Net Expenditure.. Sub-Head..... KShs.	248,949,012	294,268,650	305,362,875
1122000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	37,260	38,378	39,529
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	977,106	1,006,421	1,036,612
	2210500 Printing , Advertising and Information Supplies and Services	77,500	79,825	82,220
	2210700 Training Expenses	2,099,000	2,161,970	2,226,830
	2210800 Hospitality Supplies and Services	4,040,513	4,161,728	4,286,580
	2211000 Specialised Materials and Supplies	950,000	978,500	1,007,855
	2211100 Office and General Supplies and Services	74,000	76,220	78,507
	2211200 Fuel Oil and Lubricants	94,500	97,335	100,255
	2211300 Other Operating Expenses	350,000	360,500	371,315
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000	36,050	37,132

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	8,734,879	8,996,927	9,266,835
	Net Expenditure.. Sub-Head..... KShs.	8,734,879	8,996,927	9,266,835
	Net Expenditure Head.....KShs	257,683,891	303,265,577	314,629,710
1122000100 Headquarters Administrative Services				
1122000200 Central Planning Unit.				
1122000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,476,251	2,550,540	2,664,540
	2110300 Personal Allowance - Paid as Part of Salary	1,293,362	1,332,163	1,464,366
	2210200 Communication, Supplies and Services	368,138	224,682	231,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,327	2,126,694	2,190,496
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,034,715	1,689,513	1,710,198
	2210500 Printing , Advertising and Information Supplies and Services	324,329	241,872	249,128
	2210700 Training Expenses	624,500	128,235	132,083
	2210800 Hospitality Supplies and Services	1,701,778	2,504,044	2,579,165
	2211100 Office and General Supplies and Services	690,000	710,700	732,022
	2211300 Other Operating Expenses	450,800	663,320	683,220
	2220200 Routine Maintenance - Other Assets	170,309	250,598	258,116
	3111000 Purchase of Office Furniture and General Equipment	107,730	184,937	190,485
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	90,000	92,700	95,481

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	824,000	848,720
	Gross Expenditure..... KShs.	10,987,239	13,523,998	14,029,443
	Net Expenditure.. Sub-Head..... KShs.	10,987,239	13,523,998	14,029,443
1122000200 Central Planning Unit	Net Expenditure Head.....KShs	10,987,239	13,523,998	14,029,443
1122000300 Financial Management and Procurement Services.				
1122000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,757,576	2,840,303	2,933,496
	2110300 Personal Allowance - Paid as Part of Salary	1,407,114	1,449,328	1,541,128
	2210200 Communication, Supplies and Services	838,625	863,784	889,698
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,513,228	6,640,891	6,840,118
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,658	3,523,953	3,629,670
	2210500 Printing , Advertising and Information Supplies and Services	64,140	94,377	97,208
	2210700 Training Expenses	122,000	125,660	129,430
	2210800 Hospitality Supplies and Services	3,218,166	4,735,301	4,877,361
	2211000 Specialised Materials and Supplies	75,000	77,250	79,568
	2211100 Office and General Supplies and Services	1,712,500	1,763,875	1,816,792
	2211200 Fuel Oil and Lubricants	158,200	232,780	239,764
	2211300 Other Operating Expenses	500,000	515,000	530,451

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	144,200	148,526
	2220200 Routine Maintenance - Other Assets	162,750	239,475	246,660
	3111000 Purchase of Office Furniture and General Equipment	1,845,120	3,167,456	3,262,481
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,030,000	2,060,900
	Gross Expenditure..... KShs.	19,183,077	28,443,633	29,323,251
	Net Expenditure.. Sub-Head..... KShs.	19,183,077	28,443,633	29,323,251
	Net Expenditure Head.....KShs	19,183,077	28,443,633	29,323,251
1122000300 Financial Management and Procurement Services				
1122000400 Directorate of ICT.				
1122000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,022,016	22,682,677	23,363,160
	2110300 Personal Allowance - Paid as Part of Salary	10,929,895	11,133,887	11,467,903
	2210100 Utilities Supplies and Services	2,800,000	2,884,000	2,970,000
	2210200 Communication, Supplies and Services	12,012,714	12,192,100	12,378,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,820,174	11,355,000	11,546,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,961,207	12,147,000	12,342,000
	2210500 Printing , Advertising and Information Supplies and Services	3,128,130	4,482,800	4,496,400
	2210600 Rentals of Produced Assets	15,076,500	15,079,000	15,081,500
	2210700 Training Expenses	14,800,000	14,974,000	15,149,600

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	4,483,157	6,568,000	6,757,800
	2211000 Specialised Materials and Supplies	1,300,000	1,339,000	1,379,170
	2211100 Office and General Supplies and Services	13,294,000	13,574,000	13,860,005
	2211200 Fuel Oil and Lubricants	4,759,685	6,854,000	6,909,143
	2211300 Other Operating Expenses	5,413,787	7,493,700	7,689,409
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,841,000	2,648,900	2,668,367
	2220200 Routine Maintenance - Other Assets	4,865,140	7,158,000	7,373,467
	3111000 Purchase of Office Furniture and General Equipment	7,800,000	13,180,000	13,365,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,878,800	7,564,500	7,611,825
	Gross Expenditure..... KShs.	145,186,205	173,310,564	176,409,649
	Net Expenditure.. Sub-Head..... KShs.	145,186,205	173,310,564	176,409,649
1122000400 Directorate of ICT	Net Expenditure Head.....KShs	145,186,205	173,310,564	176,409,649
1122000500 Information.				
1122000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	203,000,000	239,090,000	245,362,700
	Gross Expenditure..... KShs.	203,000,000	239,090,000	245,362,700
	Net Expenditure.. Sub-Head..... KShs.	203,000,000	239,090,000	245,362,700
1122000500 Information	Net Expenditure Head.....KShs	203,000,000	239,090,000	245,362,700

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1122000600 Business Process Outsourcing.				
1122000601 Business Process Outsourcing				
	2210200 Communication, Supplies and Services	3,150,000	3,406,725	3,578,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,860,600	16,885,802	17,782,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,136,375	6,351,380	6,672,000
	2210500 Printing , Advertising and Information Supplies and Services	5,575,170	8,612,275	9,045,000
	2210800 Hospitality Supplies and Services	9,680,650	16,965,500	17,816,000
	2211200 Fuel Oil and Lubricants	1,260,000	1,946,700	2,045,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,163,000	2,271,150
	3111000 Purchase of Office Furniture and General Equipment	1,122,000	2,022,405	2,124,000
	Gross Expenditure..... KShs.	33,184,795	58,353,787	61,333,150
	Net Expenditure.. Sub-Head..... KShs.	33,184,795	58,353,787	61,333,150
1122000600 Business Process Outsourcing	Net Expenditure Head.....KShs	33,184,795	58,353,787	61,333,150
1122000700 Konza Technopolis Development Authority (KOTDA).				
1122000701 Konza Technopolis Development Authority (KOTDA)				
	2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	100,000,000	120,000,000
	Gross Expenditure..... KShs.	95,000,000	100,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	95,000,000	100,000,000	120,000,000
1122000700 Konza Technopolis Development Authority (KOTDA)	Net Expenditure Head.....KShs	95,000,000	100,000,000	120,000,000

VOTE R1122 State Department for Information Communications and Technology & Innovation

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1122 State Department for Information Communications and Technology & Innovation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1122101100 Presidential Digital Talent Programme.				
1122101101 Presidential Digital Talent Programme - Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	4,120,000	4,243,600
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	2,060,000	2,121,800
	2210800 Hospitality Supplies and Services	7,000,000	10,300,000	10,609,000
	2630100 Current Grants to Government Agencies and other Levels of Government	134,000,000	187,020,000	185,160,600
	Gross Expenditure..... KShs.	145,200,000	203,500,000	202,135,000
	Net Expenditure.. Sub-Head..... KShs.	145,200,000	203,500,000	202,135,000
1122101100 Presidential Digital Talent Programme	Net Expenditure Head.....KShs	145,200,000	203,500,000	202,135,000
	TOTAL NET EXPENDITURE FOR VOTE R1122 State Department for Information Communications and Technology & InnovationKShs.	909,425,207	1,119,487,559	1,163,222,903

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass media skills development.

(KShs 1,870,126,830)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1123000100 Headquarters Administrative Services	257,683,891	-	257,683,891	303,265,577	314,629,710
1123000200 Directorate of Communication	106,512,234	80,000,000	26,512,234	117,471,907	119,238,840
1123000300 Central Planning Unit	10,987,239	-	10,987,239	13,523,998	14,029,443
1123000400 Government Advertising Agency	530,485,000	80,000,000	450,485,000	567,020,000	565,160,600
1123000500 Financial Management and Procurement Services	19,183,077	-	19,183,077	28,443,633	29,323,251
1123000600 Directorate of Information	127,875,877	-	127,875,877	140,052,301	143,797,353
1123000700 News and Information Services	212,041,956	4,000,000	208,041,956	226,842,535	232,958,261
1123000800 Photography and Kenya News Agency	18,017,597	-	18,017,597	19,975,242	28,672,838
1123000900 Mobile Cinema and Library Services	11,068,952	-	11,068,952	14,011,391	14,554,262
1123001000 Regional Publications	12,774,714	-	12,774,714	14,838,247	16,259,191
1123001100 Central Media Services	12,951,090	-	12,951,090	14,826,754	15,136,332
1123001200 Kenya Institute of Mass Communication	207,450,000	12,000,000	195,450,000	212,450,000	212,450,000
1123001300 Public Communications Office	36,945,203	-	36,945,203	39,196,570	42,409,694
1123001400 Kenya Year Book Board	49,150,000	-	49,150,000	55,000,000	60,000,000
1123001500 Media Council of Kenya	62,000,000	4,000,000	58,000,000	73,614,360	77,318,050
1123001600 Kenya Broadcasting Corporation (KBC)	375,000,000	-	375,000,000	427,980,000	394,839,400

VOTE R1123 State Department for Broadcasting & Telecommunications

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Broadcasting & Telecommunication; including general administration and planning, information communication services and mass media skills development.

(KShs 1,870,126,830)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
TOTAL FOR VOTE R1123 State Department for Broadcasting & Telecommunications	2,050,126,830	180,000,000	1,870,126,830	2,268,512,515	2,280,777,225

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1123000100 Headquarters Administrative Services.				
1123000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	53,953,293	58,993,616	56,975,467
	2110200 Basic Wages - Temporary Employees	3,750,000	3,862,500	3,978,375
	2110300 Personal Allowance - Paid as Part of Salary	38,124,006	40,139,428	44,493,521
	2210100 Utilities Supplies and Services	2,301,150	2,533,519	2,687,696
	2210200 Communication, Supplies and Services	10,407,430	10,052,875	10,229,869
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,585,182	26,716,470	28,069,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,272,799	14,360,178	15,072,500
	2210500 Printing , Advertising and Information Supplies and Services	2,544,005	2,751,500	2,889,250
	2210600 Rentals of Produced Assets	40,750,000	59,071,125	61,275,000
	2210700 Training Expenses	1,024,000	1,107,909	1,163,774
	2210800 Hospitality Supplies and Services	8,378,393	9,061,423	9,537,719
	2211000 Specialised Materials and Supplies	2,075,000	2,514,488	2,640,213
	2211100 Office and General Supplies and Services	8,771,500	9,973,375	10,471,844
	2211200 Fuel Oil and Lubricants	7,710,800	8,339,230	8,756,500
	2211300 Other Operating Expenses	13,386,323	17,832,587	18,049,562
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,998,715	8,160,778	8,805,950

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	7,591,416	10,239,359	11,449,600
	2620100 Membership Fees and Dues and Subscriptions to International Organization	525,000	562,320	563,310
	3110500 Construction and Civil Works	1,000,000	1,081,500	1,060,900
	3111000 Purchase of Office Furniture and General Equipment	3,545,000	4,475,350	4,631,575
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,255,000	2,439,120	2,561,250
	Gross Expenditure..... KShs.	248,949,012	294,268,650	305,362,875
	Net Expenditure.. Sub-Head..... KShs.	248,949,012	294,268,650	305,362,875
1123000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	37,260	38,378	39,529
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	977,106	1,006,421	1,036,612
	2210500 Printing , Advertising and Information Supplies and Services	77,500	79,825	82,220
	2210700 Training Expenses	2,099,000	2,161,970	2,226,830
	2210800 Hospitality Supplies and Services	4,040,513	4,161,728	4,286,580
	2211000 Specialised Materials and Supplies	950,000	978,500	1,007,855
	2211100 Office and General Supplies and Services	74,000	76,220	78,507
	2211200 Fuel Oil and Lubricants	94,500	97,335	100,255
	2211300 Other Operating Expenses	350,000	360,500	371,315
	3111100 Purchase of Specialised Plant, Equipment and Machinery	35,000	36,050	37,132

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	8,734,879	8,996,927	9,266,835
	Net Expenditure.. Sub-Head..... KShs.	8,734,879	8,996,927	9,266,835
	Net Expenditure Head.....KShs	257,683,891	303,265,577	314,629,710
1123000100 Headquarters Administrative Services				
1123000200 Directorate of Communication.				
1123000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,621,497	2,357,234	2,468,334
	2110300 Personal Allowance - Paid as Part of Salary	1,834,240	1,202,175	1,223,053
	2210200 Communication, Supplies and Services	384,750	416,107	436,913
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,850,349	2,696,111	2,730,578
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,214,162	2,464,300	2,486,546
	2210500 Printing , Advertising and Information Supplies and Services	227,194	437,505	413,074
	2210700 Training Expenses	2,190,000	2,421,500	2,442,874
	2210800 Hospitality Supplies and Services	8,416,607	13,003,000	13,653,841
	2211100 Office and General Supplies and Services	746,350	808,000	847,537
	2211200 Fuel Oil and Lubricants	155,585	240,500	252,398
	2211300 Other Operating Expenses	6,000,000	6,489,000	6,813,450
	2220200 Routine Maintenance - Other Assets	248,780	384,450	403,584
	3111000 Purchase of Office Furniture and General Equipment	279,720	511,000	529,405

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,343,000	2,633,525	2,859,378
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,407,500	1,677,875
	Gross Expenditure..... KShs.	26,512,234	37,471,907	39,238,840
	Net Expenditure.. Sub-Head..... KShs.	26,512,234	37,471,907	39,238,840
1123000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	80,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
1123000200 Directorate of Communication	Net Expenditure Head.....KShs	26,512,234	37,471,907	39,238,840
1123000300 Central Planning Unit.				
1123000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,476,251	2,550,540	2,664,540
	2110300 Personal Allowance - Paid as Part of Salary	1,293,362	1,332,163	1,464,366
	2210200 Communication, Supplies and Services	368,138	224,682	231,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,655,327	2,126,694	2,190,496
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,034,715	1,689,513	1,710,198
	2210500 Printing , Advertising and Information Supplies and Services	324,329	241,872	249,128

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	624,500	128,235	132,083
	2210800 Hospitality Supplies and Services	1,701,778	2,504,044	2,579,165
	2211100 Office and General Supplies and Services	690,000	710,700	732,022
	2211300 Other Operating Expenses	450,800	663,320	683,220
	2220200 Routine Maintenance - Other Assets	170,309	250,598	258,116
	3111000 Purchase of Office Furniture and General Equipment	107,730	184,937	190,485
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	90,000	92,700	95,481
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	824,000	848,720
	Gross Expenditure..... KShs.	10,987,239	13,523,998	14,029,443
	Net Expenditure.. Sub-Head..... KShs.	10,987,239	13,523,998	14,029,443
1123000300 Central Planning Unit	Net Expenditure Head.....KShs	10,987,239	13,523,998	14,029,443
1123000400 Government Advertising Agency.				
1123000401 Government Advertising Agency				
	2210200 Communication, Supplies and Services	3,450,000	3,450,000	3,450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	6,000,000	6,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,250,000	2,500,000	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	485,050,000	508,520,000	506,660,600
	2210700 Training Expenses	1,000,000	1,000,000	1,000,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	8,260,000	11,800,000	11,800,000
	2211100 Office and General Supplies and Services	15,250,000	15,250,000	15,250,000
	2211200 Fuel Oil and Lubricants	2,975,000	4,250,000	4,250,000
	2211300 Other Operating Expenses	3,500,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,550,000	9,250,000	9,250,000
	Gross Expenditure..... KShs.	530,485,000	567,020,000	565,160,600
	Appropriations in Aid			
	3540400 Receipts from the Sale of Non-Produced Assets	80,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	450,485,000	487,020,000	485,160,600
1123000400 Government Advertising Agency	Net Expenditure Head.....KShs	450,485,000	487,020,000	485,160,600
1123000500 Financial Management and Procurement Services.				
1123000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,757,576	2,840,303	2,933,496
	2110300 Personal Allowance - Paid as Part of Salary	1,407,114	1,449,328	1,541,128
	2210200 Communication, Supplies and Services	838,625	863,784	889,698
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,513,228	6,640,891	6,840,118
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,710,658	3,523,953	3,629,670
	2210500 Printing , Advertising and Information Supplies and Services	64,140	94,377	97,208

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	122,000	125,660	129,430
	2210800 Hospitality Supplies and Services	3,218,166	4,735,301	4,877,361
	2211000 Specialised Materials and Supplies	75,000	77,250	79,568
	2211100 Office and General Supplies and Services	1,712,500	1,763,875	1,816,792
	2211200 Fuel Oil and Lubricants	158,200	232,780	239,764
	2211300 Other Operating Expenses	500,000	515,000	530,451
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	144,200	148,526
	2220200 Routine Maintenance - Other Assets	162,750	239,475	246,660
	3111000 Purchase of Office Furniture and General Equipment	1,845,120	3,167,456	3,262,481
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,030,000	2,060,900
	Gross Expenditure..... KShs.	19,183,077	28,443,633	29,323,251
	Net Expenditure.. Sub-Head..... KShs.	19,183,077	28,443,633	29,323,251
	Net Expenditure Head.....KShs	19,183,077	28,443,633	29,323,251
1123000500 Financial Management and Procurement Services				
1123000600 Directorate of Information.				
1123000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,875,119	42,640,941	43,919,481
	2110300 Personal Allowance - Paid as Part of Salary	28,653,420	29,299,997	29,723,171
	2210100 Utilities Supplies and Services	3,795,470	3,909,334	4,026,614

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	3,288,463	3,387,117	3,488,730
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,225,632	4,746,287	4,888,676
	2210400 Foreign Travel and Subsistence, and other transportation costs	886,883	1,826,977	1,881,786
	2210500 Printing , Advertising and Information Supplies and Services	1,425,960	2,098,199	2,161,145
	2210600 Rentals of Produced Assets	20,579,449	21,196,832	21,832,737
	2210700 Training Expenses	1,228,862	1,265,728	1,303,700
	2210800 Hospitality Supplies and Services	1,704,188	2,507,591	2,582,818
	2211000 Specialised Materials and Supplies	6,840,220	7,045,427	7,256,789
	2211100 Office and General Supplies and Services	3,260,600	3,358,418	3,459,171
	2211200 Fuel Oil and Lubricants	1,935,051	2,847,289	2,932,707
	2211300 Other Operating Expenses	274,400	403,760	415,872
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,320,287	3,414,136	3,516,560
	2220200 Routine Maintenance - Other Assets	4,554,103	6,701,039	6,902,069
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	721,000	742,630
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,600	1,689,818	1,740,513
	3110900 Purchase of Household Furniture and Institutional Equipment	176,088	181,371	186,812
	3111000 Purchase of Office Furniture and General Equipment	333,000	571,650	588,800

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	178,082	239,390	246,572
	Gross Expenditure..... KShs.	127,875,877	140,052,301	143,797,353
	Net Expenditure.. Sub-Head..... KShs.	127,875,877	140,052,301	143,797,353
1123000600 Directorate of Information	Net Expenditure Head.....KShs	127,875,877	140,052,301	143,797,353
1123000700 News and Information Services.				
1123000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	86,988,852	89,176,354	91,423,331
	2110300 Personal Allowance - Paid as Part of Salary	42,793,372	43,989,707	45,168,159
	2210100 Utilities Supplies and Services	11,850,000	12,205,500	12,571,665
	2210200 Communication, Supplies and Services	10,729,496	10,021,381	10,322,023
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,627,603	17,328,707	17,788,569
	2210500 Printing , Advertising and Information Supplies and Services	363,300	534,570	550,608
	2210600 Rentals of Produced Assets	4,390,000	4,521,700	4,657,351
	2210700 Training Expenses	1,756,237	1,808,924	1,863,192
	2210800 Hospitality Supplies and Services	324,892	478,055	492,397
	2211000 Specialised Materials and Supplies	11,100,000	11,433,000	11,775,990
	2211100 Office and General Supplies and Services	3,456,000	3,559,680	3,666,470
	2211200 Fuel Oil and Lubricants	13,053,024	18,263,735	18,751,647

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	11,196,000	11,618,400	11,966,952
	2220200 Routine Maintenance - Other Assets	1,013,180	1,490,822	1,535,547
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	412,000	424,360
	Gross Expenditure..... KShs.	212,041,956	226,842,535	232,958,261
	Appropriations in Aid			
	3540400 Receipts from the Sale of Non-Produced Assets	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	208,041,956	222,842,535	228,958,261
1123000700 News and Information Services	Net Expenditure Head.....KShs	208,041,956	222,842,535	228,958,261
1123000800 Photography and Kenya News Agency.				
1123000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,982,145	3,071,609	3,163,757
	2110300 Personal Allowance - Paid as Part of Salary	1,408,528	1,450,784	1,492,016
	2210200 Communication, Supplies and Services	1,915,179	1,972,634	2,031,785
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,537,530	2,262,385	2,328,880
	2210500 Printing , Advertising and Information Supplies and Services	234,616	345,300	354,800
	2210600 Rentals of Produced Assets	891,000	917,730	920,000
	2211000 Specialised Materials and Supplies	5,931,182	6,097,500	14,445,000
	2211100 Office and General Supplies and Services	840,000	858,500	867,100

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	246,960	355,000	359,000
	2211300 Other Operating Expenses	1,188,107	1,385,000	1,415,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	548,800	806,900	827,000
	2220200 Routine Maintenance - Other Assets	204,750	300,000	310,000
	3111000 Purchase of Office Furniture and General Equipment	88,800	151,900	158,000
	Gross Expenditure..... KShs.	18,017,597	19,975,242	28,672,838
	Net Expenditure.. Sub-Head..... KShs.	18,017,597	19,975,242	28,672,838
1123000800 Photography and Kenya News Agency	Net Expenditure Head.....KShs	18,017,597	19,975,242	28,672,838
1123000900 Mobile Cinema and Library Services.				
1123000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,248,129	1,322,653	1,412,653
	2110300 Personal Allowance - Paid as Part of Salary	684,400	704,938	791,809
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,949,331	2,874,200	2,970,800
	2210500 Printing , Advertising and Information Supplies and Services	1,156,095	1,700,000	1,750,200
	2210700 Training Expenses	240,000	247,200	255,000
	2210800 Hospitality Supplies and Services	414,101	609,500	626,800
	2211000 Specialised Materials and Supplies	3,200,000	3,296,000	3,393,800
	2211200 Fuel Oil and Lubricants	529,200	777,800	801,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	196,000	288,400	297,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,030,000	1,060,900
	2220200 Routine Maintenance - Other Assets	525,000	772,500	795,500
	3111000 Purchase of Office Furniture and General Equipment	226,696	388,200	398,800
	Gross Expenditure..... KShs.	11,068,952	14,011,391	14,554,262
	Net Expenditure.. Sub-Head..... KShs.	11,068,952	14,011,391	14,554,262
1123000900 Mobile Cinema and Library Services	Net Expenditure Head.....KShs	11,068,952	14,011,391	14,554,262
1123001000 Regional Publications.				
1123001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,464,374	3,505,386	3,610,547
	2110300 Personal Allowance - Paid as Part of Salary	1,836,672	1,892,761	1,949,544
	2210100 Utilities Supplies and Services	650,000	669,000	687,400
	2210200 Communication, Supplies and Services	337,140	346,600	1,393,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	970,200	1,426,500	1,467,000
	2210500 Printing , Advertising and Information Supplies and Services	588,700	867,000	892,000
	2210700 Training Expenses	840,268	1,246,100	1,281,700
	2211000 Specialised Materials and Supplies	1,500,000	1,550,000	1,570,000
	2211100 Office and General Supplies and Services	1,030,000	1,060,100	1,090,400

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	675,360	992,800	1,010,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	576,000	582,000
	2220200 Routine Maintenance - Other Assets	490,000	706,000	725,000
	Gross Expenditure..... KShs.	12,774,714	14,838,247	16,259,191
	Net Expenditure.. Sub-Head..... KShs.	12,774,714	14,838,247	16,259,191
1123001000 Regional Publications	Net Expenditure Head.....KShs	12,774,714	14,838,247	16,259,191
1123001100 Central Media Services.				
1123001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,719,849	2,801,444	2,811,826
	2110300 Personal Allowance - Paid as Part of Salary	1,623,840	1,672,490	1,689,056
	2210100 Utilities Supplies and Services	770,000	793,100	816,450
	2210200 Communication, Supplies and Services	631,769	651,300	669,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	949,065	1,395,800	1,441,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	274,341	563,000	582,200
	2210500 Printing , Advertising and Information Supplies and Services	314,932	462,920	478,200
	2210600 Rentals of Produced Assets	648,000	667,400	675,000
	2210700 Training Expenses	667,042	686,600	703,900
	2210800 Hospitality Supplies and Services	277,697	407,400	413,200

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,100,000	1,133,000	1,165,000
	2211100 Office and General Supplies and Services	1,626,862	1,673,600	1,720,900
	2211200 Fuel Oil and Lubricants	222,062	326,400	336,000
	2211300 Other Operating Expenses	229,398	337,200	346,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,721	538,000	553,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	530,512	717,100	735,500
	Gross Expenditure..... KShs.	12,951,090	14,826,754	15,136,332
	Net Expenditure.. Sub-Head..... KShs.	12,951,090	14,826,754	15,136,332
1123001100 Central Media Services	Net Expenditure Head.....KShs	12,951,090	14,826,754	15,136,332
1123001200 Kenya Institute of Mass Communication.				
1123001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	207,450,000	212,450,000	212,450,000
	Gross Expenditure..... KShs.	207,450,000	212,450,000	212,450,000
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	195,450,000	200,450,000	200,450,000
1123001200 Kenya Institute of Mass Communication	Net Expenditure Head.....KShs	195,450,000	200,450,000	200,450,000
1123001300 Public Communications Office.				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1123001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,115,332	8,388,790	9,670,455
	2110300 Personal Allowance - Paid as Part of Salary	6,174,039	5,370,460	6,550,039
	2210100 Utilities Supplies and Services	1,220,000	1,268,100	1,293,400
	2210200 Communication, Supplies and Services	2,151,000	2,215,300	2,282,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,541,014	2,267,400	2,335,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	523,443	1,078,700	1,110,000
	2210500 Printing , Advertising and Information Supplies and Services	522,025	766,500	790,700
	2210600 Rentals of Produced Assets	5,400,000	5,562,000	5,728,000
	2210700 Training Expenses	540,000	556,200	572,200
	2210800 Hospitality Supplies and Services	723,980	1,064,300	1,097,800
	2211000 Specialised Materials and Supplies	5,112,120	5,265,500	5,423,200
	2211100 Office and General Supplies and Services	625,000	643,750	663,100
	2211200 Fuel Oil and Lubricants	242,550	356,000	367,800
	2211300 Other Operating Expenses	269,500	396,500	408,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	721,000	743,000
	2220200 Routine Maintenance - Other Assets	462,000	679,800	699,800
	3111000 Purchase of Office Furniture and General Equipment	244,200	418,770	432,000

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,589,000	2,177,500	2,242,000
	Gross Expenditure..... KShs.	36,945,203	39,196,570	42,409,694
	Net Expenditure.. Sub-Head..... KShs.	36,945,203	39,196,570	42,409,694
1123001300 Public Communications Office	Net Expenditure Head.....KShs	36,945,203	39,196,570	42,409,694
1123001400 Kenya Year Book Board.				
1123001401 Kenya Year Book Board	2630100 Current Grants to Government Agencies and other Levels of Government	49,150,000	55,000,000	60,000,000
	Gross Expenditure..... KShs.	49,150,000	55,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	49,150,000	55,000,000	60,000,000
1123001400 Kenya Year Book Board	Net Expenditure Head.....KShs	49,150,000	55,000,000	60,000,000
1123001500 Media Council of Kenya.				
1123001501 Media Council of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	62,000,000	73,614,360	77,318,050
	Gross Expenditure..... KShs.	62,000,000	73,614,360	77,318,050
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	58,000,000	69,614,360	73,318,050
1123001500 Media Council of Kenya	Net Expenditure Head.....KShs	58,000,000	69,614,360	73,318,050
1123001600 Kenya Broadcasting Corporation (KBC).				

VOTE R1123 State Department for Broadcasting & Telecommunications

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1123 State Department for Broadcasting & Telecommunications

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1123001601 Kenya Broadcasting Corporation (KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 375,000,000	KShs. 427,980,000	KShs. 394,839,400
	Gross Expenditure..... KShs.	375,000,000	427,980,000	394,839,400
	Net Expenditure.. Sub-Head..... KShs.	375,000,000	427,980,000	394,839,400
	Net Expenditure Head.....KShs	375,000,000	427,980,000	394,839,400
1123001600 Kenya Broadcasting Corporation (KBC)	TOTAL NET EXPENDITURE FOR VOTE R1123 State Department for Broadcasting & TelecommunicationsKShs.	1,870,126,830	2,088,512,515	2,100,777,225

VOTE R1132 State Department for Sports Development

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Sports Development for current expenditure including general administration and planning, sports policy, coordination and development of sports.

(KShs 3,606,550,551)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1132000100 General Administration and Planning Services	260,403,825	400,000	260,003,825	284,817,226	305,201,943
1132000200 Kenya Academy of Sports	9,500,000	-	9,500,000	10,595,533	10,832,319
1132000300 Department of Sports	96,760,369	-	96,760,369	108,359,490	110,557,981
1132000400 National Sports Fund	9,500,000	-	9,500,000	10,595,533	10,831,886
1132000500 Sports Kenya	1,909,849,946	-	1,909,849,946	1,224,616,879	1,234,256,976
1132000600 Finance Unit	20,936,411	-	20,936,411	20,936,411	22,440,428
1132000700 Anti-Doping Agency of Kenya	300,000,000	-	300,000,000	500,000,000	500,000,000
1132000800 Sports Promotion/ Incentive	1,000,000,000	-	1,000,000,000	1,000,000,000	1,000,000,000
TOTAL FOR VOTE R1132 State Department for Sports Development	3,606,950,551	400,000	3,606,550,551	3,159,921,072	3,194,121,533

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1132000100 General Administration and Planning Services.				
1132000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	115,817,717	120,706,591	124,350,513
	2110300 Personal Allowance - Paid as Part of Salary	53,283,489	54,061,650	56,514,258
	2210100 Utilities Supplies and Services	655,864	670,383	675,188
	2210200 Communication, Supplies and Services	4,890,842	4,901,003	4,904,365
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,818,951	4,871,220	4,888,522
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,861,160	3,896,006	3,907,537
	2210500 Printing , Advertising and Information Supplies and Services	349,764	456,614	491,972
	2210600 Rentals of Produced Assets	40,000,000	51,000,000	60,000,000
	2210700 Training Expenses	1,040,259	1,358,050	1,463,210
	2210800 Hospitality Supplies and Services	5,970,361	6,241,202	6,258,183
	2211000 Specialised Materials and Supplies	3,204,207	3,596,220	3,725,939
	2211100 Office and General Supplies and Services	2,852,156	2,874,109	2,881,373
	2211200 Fuel Oil and Lubricants	3,697,556	3,697,556	3,697,556
	2211300 Other Operating Expenses	2,929,528	3,046,261	3,084,889
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,859,146	3,859,146	3,859,146
	2220200 Routine Maintenance - Other Assets	674,876	881,045	940,827

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	3,802,114	4,963,636	5,347,992
	Gross Expenditure..... KShs.	251,707,990	271,080,692	286,991,470
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000
	Net Expenditure.. Sub-Head..... KShs.	251,307,990	270,680,692	286,591,470
1132000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	82,126	107,215	115,517
	2210700 Training Expenses	60,834	79,418	85,568
	2211000 Specialised Materials and Supplies	760,423	992,727	1,069,598
	3111100 Purchase of Specialised Plant, Equipment and Machinery	190,106	248,182	267,400
	Gross Expenditure..... KShs.	1,093,489	1,427,542	1,538,083
	Net Expenditure.. Sub-Head..... KShs.	1,093,489	1,427,542	1,538,083
1132000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	85,548	111,682	120,330
	2211100 Office and General Supplies and Services	556,059	725,932	782,144
	2220200 Routine Maintenance - Other Assets	617,844	806,591	869,049
	3111100 Purchase of Specialised Plant, Equipment and Machinery	212,919	277,964	299,488
	Gross Expenditure..... KShs.	1,472,370	1,922,169	2,071,011
	Net Expenditure.. Sub-Head..... KShs.	1,472,370	1,922,169	2,071,011

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1132000107 Development Planning Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,244,000	4,960,000	8,340,000
	2210700 Training Expenses	1,875,754	4,107,985	4,840,418
	2210800 Hospitality Supplies and Services	414,050	540,540	582,396
	2211300 Other Operating Expenses	596,172	778,298	838,565
	Gross Expenditure..... KShs.	6,129,976	10,386,823	14,601,379
	Net Expenditure.. Sub-Head..... KShs.	6,129,976	10,386,823	14,601,379
1132000100 General Administration and Planning Services	Net Expenditure Head.....KShs	260,003,825	284,417,226	304,801,943
1132000200 Kenya Academy of Sports.				
1132000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	9,500,000	10,595,533	10,832,319
	Gross Expenditure..... KShs.	9,500,000	10,595,533	10,832,319
	Net Expenditure.. Sub-Head..... KShs.	9,500,000	10,595,533	10,832,319
1132000200 Kenya Academy of Sports	Net Expenditure Head.....KShs	9,500,000	10,595,533	10,832,319
1132000300 Department of Sports.				
1132000301 Headquarters	2110100 Basic Salaries - Permanent Employees	24,190,822	24,894,671	25,623,880
	2110300 Personal Allowance - Paid as Part of Salary	14,780,609	15,080,878	15,295,763
	2210100 Utilities Supplies and Services	95,052	124,090	133,700
	2210200 Communication, Supplies and Services	990,640	1,293,275	1,393,419

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,204,509	1,572,480	1,694,244
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,251,074	2,938,763	3,166,325
	2210500 Printing , Advertising and Information Supplies and Services	44,713	58,373	62,892
	2210600 Rentals of Produced Assets	8,679,650	15,234,532	15,252,693
	2210700 Training Expenses	1,558,866	2,035,092	2,192,676
	2210800 Hospitality Supplies and Services	470,366	614,060	661,609
	2211000 Specialised Materials and Supplies	886,606	1,157,457	1,170,214
	2211100 Office and General Supplies and Services	698,638	912,068	982,693
	2211200 Fuel Oil and Lubricants	479,066	625,418	673,847
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,596,888	1,596,888	1,596,888
	2220200 Routine Maintenance - Other Assets	637,329	832,029	896,456
	2630100 Current Grants to Government Agencies and other Levels of Government	1,754,460	1,956,783	2,000,000
	Gross Expenditure..... KShs.	60,319,288	70,926,857	72,797,299
	Net Expenditure.. Sub-Head..... KShs.	60,319,288	70,926,857	72,797,299
1132000304 Sports Registrar				
	2210200 Communication, Supplies and Services	184,852	190,270	192,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,562,361	8,562,361	8,562,361
	2210500 Printing , Advertising and Information Supplies and Services	641,607	837,613	902,473

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
	2210700 Training Expenses	665,369	868,636	935,899
	2210800 Hospitality Supplies and Services	1,359,256	1,482,958	1,523,892
	2211000 Specialised Materials and Supplies	5,227,907	5,227,907	5,227,907
	2211100 Office and General Supplies and Services	1,948,583	2,079,255	2,122,495
	2211200 Fuel Oil and Lubricants	1,249,945	1,249,945	1,249,945
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,045,581	1,045,581	1,045,581
	2220200 Routine Maintenance - Other Assets	546,554	713,523	768,775
	3111000 Purchase of Office Furniture and General Equipment	9,467,265	9,467,265	9,467,265
	3111100 Purchase of Specialised Plant, Equipment and Machinery	541,801	707,319	762,089
	Gross Expenditure..... KShs.	36,441,081	37,432,633	37,760,682
	Net Expenditure.. Sub-Head..... KShs.	36,441,081	37,432,633	37,760,682
1132000300 Department of Sports	Net Expenditure Head.....KShs	96,760,369	108,359,490	110,557,981
1132000400 National Sports Fund.				
1132000401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	9,500,000	10,595,533	10,831,886
	Gross Expenditure..... KShs.	9,500,000	10,595,533	10,831,886
	Net Expenditure.. Sub-Head..... KShs.	9,500,000	10,595,533	10,831,886

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1132000400 National Sports Fund	Net Expenditure Head.....KShs	9,500,000	10,595,533	10,831,886
1132000500 Sports Kenya.				
1132000501 Headquarters				
	2210100 Utilities Supplies and Services	30,000,000	30,000,000	30,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	97,177,020	108,383,407	110,801,094
	Gross Expenditure..... KShs.	127,177,020	138,383,407	140,801,094
	Net Expenditure.. Sub-Head..... KShs.	127,177,020	138,383,407	140,801,094
1132000503 International Competitions				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,166,926	80,156,926	80,156,926
	2210400 Foreign Travel and Subsistence, and other transportation costs	333,749,000	318,749,000	318,749,000
	2210800 Hospitality Supplies and Services	50,000,000	53,000,000	53,000,000
	2211000 Specialised Materials and Supplies	8,307,000	7,000,000	7,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	10,450,000	11,655,087	11,915,074
	Gross Expenditure..... KShs.	482,672,926	470,561,013	470,821,000
	Net Expenditure.. Sub-Head..... KShs.	482,672,926	470,561,013	470,821,000
1132000504 World Youth Championship				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,300,000,000	615,672,459	622,634,882
	Gross Expenditure..... KShs.	1,300,000,000	615,672,459	622,634,882
	Net Expenditure.. Sub-Head..... KShs.	1,300,000,000	615,672,459	622,634,882
1132000500 Sports Kenya				
	Net Expenditure Head.....KShs	1,909,849,946	1,224,616,879	1,234,256,976

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1132000600 Finance Unit.				
1132000601 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,275,000	8,275,000	8,275,000
	2210700 Training Expenses	3,859,994	3,859,987	3,860,987
	2210800 Hospitality Supplies and Services	2,025,534	2,025,534	3,528,551
	2211000 Specialised Materials and Supplies	1,295,133	1,295,140	1,295,140
	2211100 Office and General Supplies and Services	5,480,750	5,480,750	5,480,750
	Gross Expenditure..... KShs.	20,936,411	20,936,411	22,440,428
	Net Expenditure.. Sub-Head..... KShs.	20,936,411	20,936,411	22,440,428
1132000600 Finance Unit	Net Expenditure Head.....KShs	20,936,411	20,936,411	22,440,428
1132000700 Anti-Doping Agency of Kenya.				
1132000701 Anti-Doping Agency of Kenya				
	2630100 Current Grants to Government Agencies and other Levels of Government	300,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	300,000,000	500,000,000	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	300,000,000	500,000,000	500,000,000
1132000700 Anti-Doping Agency of Kenya	Net Expenditure Head.....KShs	300,000,000	500,000,000	500,000,000
1132000800 Sports Promotion/ Incentive.				
1132000801 Sports Promotion/ Incentive				
	2210800 Hospitality Supplies and Services	1,000,000,000	1,000,000,000	1,000,000,000
	Gross Expenditure..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000

VOTE R1132 State Department for Sports Development

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1132 State Department for Sports Development

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1132000800 Sports Promotion/ Incentive	Net Expenditure.. Sub-Head..... KShs.	1,000,000,000	1,000,000,000	1,000,000,000
	Net Expenditure Head.....KShs	1,000,000,000	1,000,000,000	1,000,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1132 State Department for Sports DevelopmentKShs.	3,606,550,551	3,159,521,072	3,193,721,533

VOTE R1133 State Department for Arts and Culture

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Arts and Culture for current expenditure including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

(KShs 2,640,446,449)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1133000100 Film Production Department - Headquarters	142,840,889	-	142,840,889	151,277,933	157,454,306
1133000200 Film Production Department - Field	49,050,203	-	49,050,203	49,851,173	49,254,925
1133000300 Film Censorship Services	412,676,600	8,600,000	404,076,600	421,854,600	433,600,000
1133000400 National Archives	103,397,159	2,000,000	101,397,159	105,787,039	107,492,998
1133000500 National Archives Field	59,644,442	-	59,644,442	63,374,261	64,722,268
1133000600 Museums Headquarters and Regional Museums	899,545,000	-	899,545,000	926,387,084	937,864,162
1133000700 Permanent Presidential Commission On Music	96,118,431	-	96,118,431	87,732,641	88,842,385
1133000800 Headquarters Cultural Services	82,518,253	-	82,518,253	90,257,445	95,254,326
1133000900 Kenya Cultural Centre	19,000,000	-	19,000,000	21,919,067	21,663,772
1133001000 Kenya National Library Service	614,780,000	-	614,780,000	621,138,462	623,431,538
1133001100 Library Services	21,538,467	-	21,538,467	27,921,253	28,342,911
1133001200 Department of Arts	86,737,005	-	86,737,005	85,844,970	85,871,876
1133001300 Department of Records	13,200,000	-	13,200,000	13,200,000	13,200,000
1133001400 Headquarters Administrative Services (Arts & Culture)	50,000,000	-	50,000,000	50,000,000	112,000,000

VOTE R1133 State Department for Arts and Culture

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for the State Department for Arts and Culture for current expenditure including general administration and planning, national culture, promotion and policy, national archives and documentation service, national museums of Kenya and library services.

(KShs 2,640,446,449)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
TOTAL FOR VOTE R1133 State Department for Arts and Culture	2,651,046,449	10,600,000	2,640,446,449	2,716,545,928	2,818,995,467

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1133000100 Film Production Department - Headquarters.				
1133000101 Film Production Department - Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,218,556	35,214,171	36,245,657
	2110300 Personal Allowance - Paid as Part of Salary	23,092,787	23,641,440	24,209,821
	2210100 Utilities Supplies and Services	570,317	744,546	802,199
	2210200 Communication, Supplies and Services	854,620	1,115,702	1,202,095
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,880	750,502	808,616
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,793,961	2,853,729	2,893,346
	2210500 Printing , Advertising and Information Supplies and Services	74,521	97,287	104,820
	2210700 Training Expenses	475,264	620,454	668,500
	2210800 Hospitality Supplies and Services	366,785	478,835	515,914
	2211000 Specialised Materials and Supplies	8,376,322	8,521,513	8,521,513
	2211100 Office and General Supplies and Services	1,188,160	1,551,137	1,671,247
	2211200 Fuel Oil and Lubricants	314,387	410,431	442,212
	2211300 Other Operating Expenses	625,448	816,518	879,745
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	851,674	851,674	851,674
	2220200 Routine Maintenance - Other Assets	2,221,860	2,319,863	2,330,673
	2630100 Current Grants to Government Agencies and other Levels of Government	64,000,000	69,000,000	73,000,000

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,290,818	1,339,602	1,355,745
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	950,529	950,529	950,529
	Gross Expenditure..... KShs.	142,840,889	151,277,933	157,454,306
	Net Expenditure.. Sub-Head..... KShs.	142,840,889	151,277,933	157,454,306
1133000100 Film Production Department - Headquarters	Net Expenditure Head.....KShs	142,840,889	151,277,933	157,454,306
1133000200 Film Production Department - Field.				
1133000201 Film Production Department - Field				
	2110100 Basic Salaries - Permanent Employees	13,615,973	14,012,139	14,422,582
	2110300 Personal Allowance - Paid as Part of Salary	18,638,690	18,813,823	18,995,133
	2210100 Utilities Supplies and Services	334,586	436,800	470,623
	2210200 Communication, Supplies and Services	520,133	647,590	689,766
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,784,927	1,784,927	1,784,927
	2210500 Printing , Advertising and Information Supplies and Services	106,452	106,452	106,452
	2210600 Rentals of Produced Assets	934,607	934,607	934,607
	2210800 Hospitality Supplies and Services	145,159	145,159	145,159
	2211000 Specialised Materials and Supplies	4,678,155	4,678,155	4,678,155
	2211100 Office and General Supplies and Services	835,387	835,387	835,387
	2211200 Fuel Oil and Lubricants	1,404,798	1,404,798	140,798

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,335,178	1,335,178	1,335,178
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,216,773	1,216,773	1,216,773
	2220200 Routine Maintenance - Other Assets	1,365,449	1,365,449	1,365,449
	3110300 Refurbishment of Buildings	499,027	499,027	499,027
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,634,909	1,634,909	1,634,909
	Gross Expenditure..... KShs.	49,050,203	49,851,173	49,254,925
	Net Expenditure.. Sub-Head..... KShs.	49,050,203	49,851,173	49,254,925
1133000200 Film Production Department - Field	Net Expenditure Head.....KShs	49,050,203	49,851,173	49,254,925
1133000300 Film Censorship Services.				
1133000302 Kenya Film Commission	2630100 Current Grants to Government Agencies and other Levels of Government	74,422,000	75,000,000	77,000,000
	Gross Expenditure..... KShs.	74,422,000	75,000,000	77,000,000
	Net Expenditure.. Sub-Head..... KShs.	74,422,000	75,000,000	77,000,000
1133000303 Kenya Film Censorship Board	2630100 Current Grants to Government Agencies and other Levels of Government	338,254,600	346,854,600	356,600,000
	Gross Expenditure..... KShs.	338,254,600	346,854,600	356,600,000
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	8,600,000	8,600,000	8,600,000
	Net Expenditure.. Sub-Head..... KShs.	329,654,600	338,254,600	348,000,000

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1133000300 Film Censorship Services				
	Net Expenditure Head.....KShs	404,076,600	413,254,600	425,000,000
1133000400 National Archives.				
1133000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,833,101	39,962,978	41,133,567
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000
	2110300 Personal Allowance - Paid as Part of Salary	15,544,427	15,854,002	16,174,686
	2210100 Utilities Supplies and Services	3,041,674	3,041,674	3,041,674
	2210200 Communication, Supplies and Services	706,408	754,953	771,016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,773,623	1,773,623	1,673,623
	2210400 Foreign Travel and Subsistence, and other transportation costs	661,379	661,379	661,379
	2210500 Printing , Advertising and Information Supplies and Services	150,374	170,700	177,427
	2210600 Rentals of Produced Assets	1,026,571	1,026,571	1,026,571
	2210700 Training Expenses	517,087	675,055	727,329
	2210800 Hospitality Supplies and Services	1,654,225	1,795,089	1,841,702
	2211000 Specialised Materials and Supplies	10,365,710	10,423,786	10,443,004
	2211100 Office and General Supplies and Services	231,948	241,827	245,096
	2211200 Fuel Oil and Lubricants	659,195	860,576	927,214
	2211300 Other Operating Expenses	6,548,829	6,862,218	6,965,922

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,296	532,296	532,296
	2220200 Routine Maintenance - Other Assets	7,967,595	7,967,595	7,967,775
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,182,717	10,182,717	10,182,717
	Gross Expenditure..... KShs.	103,397,159	105,787,039	107,492,998
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	101,397,159	103,787,039	105,492,998
1133000400 National Archives	Net Expenditure Head.....KShs	101,397,159	103,787,039	105,492,998
1133000500 National Archives Field.				
1133000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,272,645	18,804,300	19,355,113
	2110300 Personal Allowance - Paid as Part of Salary	8,182,829	8,365,516	8,554,769
	2210100 Utilities Supplies and Services	898,249	1,172,659	1,263,463
	2210200 Communication, Supplies and Services	554,364	723,717	779,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,271,995	1,421,191	1,470,561
	2210500 Printing , Advertising and Information Supplies and Services	55,891	72,965	78,616
	2210600 Rentals of Produced Assets	9,000,000	9,000,000	9,000,000
	2210700 Training Expenses	133,834	174,720	188,250

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	418,555	546,420	588,732
	2211000 Specialised Materials and Supplies	7,287,243	8,914,683	9,155,865
	2211100 Office and General Supplies and Services	367,855	480,232	517,418
	2211200 Fuel Oil and Lubricants	431,200	928,076	999,941
	2211300 Other Operating Expenses	1,406,782	1,406,782	1,406,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,000	728,000	728,000
	2220200 Routine Maintenance - Other Assets	10,635,000	10,635,000	10,635,000
	Gross Expenditure..... KShs.	59,644,442	63,374,261	64,722,268
	Net Expenditure.. Sub-Head..... KShs.	59,644,442	63,374,261	64,722,268
1133000500 National Archives Field	Net Expenditure Head.....KShs	59,644,442	63,374,261	64,722,268
1133000600 Museums Headquarters and Regional Museums.				
1133000601 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,045,000	1,165,509	1,191,507
	2630100 Current Grants to Government Agencies and other Levels of Government	870,000,000	890,000,000	900,000,000
	Gross Expenditure..... KShs.	871,045,000	891,165,509	901,191,507
	Net Expenditure.. Sub-Head..... KShs.	871,045,000	891,165,509	901,191,507
1133000602 Institute of Primate Research				
	2211000 Specialised Materials and Supplies	1,319,250	1,059,553	1,083,189
	2630100 Current Grants to Government Agencies and other Levels of Government	17,180,750	19,162,022	19,589,466

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	18,500,000	20,221,575	20,672,655
	Net Expenditure.. Sub-Head..... KShs.	18,500,000	20,221,575	20,672,655
1133000603 Natural Products Industry	2211000 Specialised Materials and Supplies	10,000,000	15,000,000	16,000,000
	Gross Expenditure..... KShs.	10,000,000	15,000,000	16,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	15,000,000	16,000,000
1133000600 Museums Headquarters and Regional Museums	Net Expenditure Head.....KShs	899,545,000	926,387,084	937,864,162
1133000700 Permanent Presidential Commission On Music.				
1133000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,681,613	14,079,688	14,492,111
	2110300 Personal Allowance - Paid as Part of Salary	6,443,314	6,573,071	6,707,481
	2210100 Utilities Supplies and Services	855,476	1,116,818	1,203,298
	2210200 Communication, Supplies and Services	879,087	1,147,643	1,236,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,647,332	7,745,224	7,777,617
	2210400 Foreign Travel and Subsistence, and other transportation costs	145,412	187,753	203,436
	2210500 Printing , Advertising and Information Supplies and Services	182,915	236,717	257,393
	2210700 Training Expenses	307,905	401,968	433,094
	2210800 Hospitality Supplies and Services	6,438,200	5,876,254	6,021,541
	2211000 Specialised Materials and Supplies	38,146,268	33,713,151	33,768,373

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	423,860	553,346	596,195
	2211200 Fuel Oil and Lubricants	1,598,833	1,598,833	1,598,833
	2211300 Other Operating Expenses	3,901,057	3,901,057	3,901,057
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,998,055	2,998,055	2,998,055
	2220200 Routine Maintenance - Other Assets	2,469,104	2,603,063	2,647,391
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	96,118,431	87,732,641	88,842,385
	Net Expenditure.. Sub-Head..... KShs.	96,118,431	87,732,641	88,842,385
1133000700 Permanent Presidential Commission On Music	Net Expenditure Head.....KShs	96,118,431	87,732,641	88,842,385
1133000800 Headquarters Cultural Services.				
1133000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,156,436	18,684,710	19,232,019
	2110300 Personal Allowance - Paid as Part of Salary	9,643,992	9,857,372	9,949,647
	2210100 Utilities Supplies and Services	142,579	186,136	200,550
	2210200 Communication, Supplies and Services	565,243	737,922	795,062
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,115,540	1,456,331	1,569,101
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,025,779	1,339,148	1,442,844
	2210500 Printing , Advertising and Information Supplies and Services	5,565,564	5,738,341	5,795,514

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	7,616,170	10,000,000	12,000,000
	2210700 Training Expenses	538,379	702,851	757,275
	2210800 Hospitality Supplies and Services	7,723,979	8,134,051	8,137,020
	2211000 Specialised Materials and Supplies	6,855,475	8,608,378	10,143,298
	2211100 Office and General Supplies and Services	1,209,643	1,579,180	1,709,904
	2211200 Fuel Oil and Lubricants	598,833	781,773	842,309
	2211300 Other Operating Expenses	6,026,571	6,340,182	6,443,958
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	532,296	694,909	748,719
	2220200 Routine Maintenance - Other Assets	280,406	366,068	394,415
	Gross Expenditure..... KShs.	67,596,885	75,207,352	80,161,635
	Net Expenditure.. Sub-Head..... KShs.	67,596,885	75,207,352	80,161,635
1133000803 Languages and Oral Tradition				
	2210200 Communication, Supplies and Services	1,029,086	1,037,972	1,040,912
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,102,657	3,134,018	3,144,395
	2210500 Printing , Advertising and Information Supplies and Services	5,595,052	5,624,090	5,633,700
	2210800 Hospitality Supplies and Services	1,095,813	1,125,083	1,134,770
	2211200 Fuel Oil and Lubricants	2,017,965	2,023,453	2,025,269
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,080,795	2,105,477	2,113,645

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	14,921,368	15,050,093	15,092,691
	Net Expenditure.. Sub-Head..... KShs.	14,921,368	15,050,093	15,092,691
1133000800 Headquarters Cultural Services	Net Expenditure Head.....KShs	82,518,253	90,257,445	95,254,326
1133000900 Kenya Cultural Centre.				
1133000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	21,919,067	21,663,772
	Gross Expenditure..... KShs.	19,000,000	21,919,067	21,663,772
	Net Expenditure.. Sub-Head..... KShs.	19,000,000	21,919,067	21,663,772
1133000900 Kenya Cultural Centre	Net Expenditure Head.....KShs	19,000,000	21,919,067	21,663,772
1133001000 Kenya National Library Service.				
1133001001 Headquarters	2211000 Specialised Materials and Supplies	11,780,000	13,138,462	13,431,538
	2630100 Current Grants to Government Agencies and other Levels of Government	603,000,000	608,000,000	610,000,000
	Gross Expenditure..... KShs.	614,780,000	621,138,462	623,431,538
	Net Expenditure.. Sub-Head..... KShs.	614,780,000	621,138,462	623,431,538
1133001000 Kenya National Library Service	Net Expenditure Head.....KShs	614,780,000	621,138,462	623,431,538
1133001100 Library Services.				
1133001101 Headquarters	2210100 Utilities Supplies and Services	190,106	248,182	267,400
	2210200 Communication, Supplies and Services	692,935	904,623	974,672

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	889,694	1,188,491	1,251,430
	2210500 Printing , Advertising and Information Supplies and Services	380,212	496,364	534,800
	2210600 Rentals of Produced Assets	10,000,000	15,000,000	15,000,000
	2210700 Training Expenses	456,254	595,636	641,776
	2210800 Hospitality Supplies and Services	479,067	625,419	673,847
	2211000 Specialised Materials and Supplies	7,195,501	7,224,539	7,234,148
	2211100 Office and General Supplies and Services	570,317	744,545	802,199
	2211300 Other Operating Expenses	684,381	893,454	962,639
	Gross Expenditure..... KShs.	21,538,467	27,921,253	28,342,911
	Net Expenditure.. Sub-Head..... KShs.	21,538,467	27,921,253	28,342,911
1133001100 Library Services	Net Expenditure Head.....KShs	21,538,467	27,921,253	28,342,911
1133001200 Department of Arts.				
1133001201 Headquarters				
	2210200 Communication, Supplies and Services	1,465,759	1,506,412	1,519,865
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,046,810	6,046,810	6,046,810
	2210500 Printing , Advertising and Information Supplies and Services	4,758,522	4,758,522	4,758,522
	2210800 Hospitality Supplies and Services	4,984,653	4,984,653	4,984,653
	2211000 Specialised Materials and Supplies	9,773,294	9,813,947	9,827,400

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	4,186,215	3,212,874	3,212,874
	2211200 Fuel Oil and Lubricants	2,257,549	2,257,549	2,257,549
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,264,203	3,264,203	3,264,203
	Gross Expenditure..... KShs.	36,737,005	35,844,970	35,871,876
	Net Expenditure.. Sub-Head..... KShs.	36,737,005	35,844,970	35,871,876
1133001202 Creative Economy	2210700 Training Expenses	50,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	50,000,000
1133001200 Department of Arts	Net Expenditure Head.....KShs	86,737,005	85,844,970	85,871,876
1133001300 Department of Records.				
1133001301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,300,000	4,300,000	4,300,000
	2210800 Hospitality Supplies and Services	1,400,000	1,400,000	1,400,000
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	2,500,000
	2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	13,200,000	13,200,000	13,200,000
	Net Expenditure.. Sub-Head..... KShs.	13,200,000	13,200,000	13,200,000
1133001300 Department of Records	Net Expenditure Head.....KShs	13,200,000	13,200,000	13,200,000

VOTE R1133 State Department for Arts and Culture

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1133 State Department for Arts and Culture

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1133001400 Headquarters Administrative Services (Arts & Culture).				
1133001401 Headquarters Administrative Services (Arts & Culture)				
	2210200 Communication, Supplies and Services	2,000,000	2,000,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	8,000,000	16,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,000,000	17,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	4,000,000	10,000,000
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	8,000,000
	2210700 Training Expenses	3,000,000	3,000,000	8,000,000
	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	15,000,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	6,000,000
	2211100 Office and General Supplies and Services	6,500,000	6,500,000	13,000,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,500,000	4,500,000
	Gross Expenditure..... KShs.	50,000,000	50,000,000	112,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	112,000,000
1133001400 Headquarters Administrative Services (Arts & Culture)	Net Expenditure Head.....KShs	50,000,000	50,000,000	112,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1133 State Department for Arts and CultureKShs.	2,640,446,449	2,705,945,928	2,808,395,467

VOTE R1152 State Department for Energy

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Energy , including general administration and planning, energy policy and development, renewable energy development and electric power development .

(KShs 1,871,436,740)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1152000100 Headquarters Administrative Services	Kshs. 251,990,103	Kshs. 100,104,535	Kshs. 151,885,568	Kshs. 303,033,519	Kshs. 332,284,124
1152000200 Headquarters Administration and Planning Services	23,012,008	11,600,000	11,412,008	24,527,102	33,914,915
1152000300 Woodfuel Resources Development	134,878,794	39,017,797	95,860,997	130,129,507	129,500,393
1152000400 Alternative Energy Technologies	24,616,252	7,861,996	16,754,256	25,118,880	25,636,585
1152000500 National Grid System	400,098,604	5,163,560	394,935,044	406,520,920	403,665,741
1152000600 Geothermal and Coal Resource Exploration and Development	715,614,962	10,367,418	705,247,544	768,858,805	746,805,874
1152000700 Rural Electrification Programme	478,720,000	-	478,720,000	504,000,000	504,000,000
1152000800 Financial Management and Procurement Services	49,621,323	33,000,000	16,621,323	49,621,323	46,818,483
TOTAL FOR VOTE R1152 State Department for Energy	2,078,552,046	207,115,306	1,871,436,740	2,211,810,056	2,222,626,115

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000100 Headquarters Administrative Services.				
1152000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	86,448,186	90,371,631	103,382,779
	2110300 Personal Allowance - Paid as Part of Salary	65,437,382	66,186,560	82,287,155
	2210100 Utilities Supplies and Services	6,457,586	11,565,815	11,565,715
	2210200 Communication, Supplies and Services	10,905,098	12,221,656	12,221,656
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,249,194	14,613,706	14,613,706
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,631,023	6,980,271	6,980,271
	2210500 Printing , Advertising and Information Supplies and Services	1,452,654	3,036,283	3,036,283
	2210700 Training Expenses	2,635,265	6,725,870	6,725,870
	2210800 Hospitality Supplies and Services	6,428,716	9,614,578	9,614,578
	2211000 Specialised Materials and Supplies	2,319,572	4,889,246	4,889,246
	2211100 Office and General Supplies and Services	10,070,880	14,646,714	14,646,714
	2211200 Fuel Oil and Lubricants	6,644,781	5,248,880	5,248,880
	2211300 Other Operating Expenses	5,531,990	8,609,796	8,609,796
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,794,382	10,902,337	10,902,337
	2220200 Routine Maintenance - Other Assets	4,384,729	7,738,732	7,738,732
	2710100 Government Pension and Retirement Benefits	4,200,000	7,873,320	7,873,320

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	591,263	1,112,484	1,112,484
	3111000 Purchase of Office Furniture and General Equipment	2,031,905	5,666,296	5,666,296
	3111100 Purchase of Specialised Plant, Equipment and Machinery	236,506	486,939	486,939
	Gross Expenditure..... KShs.	239,451,112	288,491,114	317,602,757
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,580,000
	1420500 Receipts from Sales by Non-Market Establishments	84,985,544	129,352,923	129,352,823
	Net Expenditure.. Sub-Head..... KShs.	151,885,568	156,558,191	185,669,934
1152000102 Aids Control Unit				
	2210500 Printing , Advertising and Information Supplies and Services	52,000	52,000	52,000
	2210700 Training Expenses	1,079,000	1,079,000	1,079,000
	2210800 Hospitality Supplies and Services	455,000	455,000	455,000
	2211000 Specialised Materials and Supplies	300,000	300,000	300,000
	2211100 Office and General Supplies and Services	1,030,000	1,030,000	1,030,000
	Gross Expenditure..... KShs.	2,916,000	2,916,000	2,916,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	2,916,000	2,916,000	2,916,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,177,360	1,177,360	1,177,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,642	2,914,955	3,049,799
	2210400 Foreign Travel and Subsistence, and other transportation costs	223,000	223,000	223,000
	2210500 Printing , Advertising and Information Supplies and Services	69,989	70,090	74,208
	2210800 Hospitality Supplies and Services	250,000	250,000	250,000
	2211000 Specialised Materials and Supplies	48,000	48,000	48,000
	2211100 Office and General Supplies and Services	28,000	28,000	28,000
	2211300 Other Operating Expenses	532,000	532,000	532,000
	2220200 Routine Maintenance - Other Assets	2,133,000	2,133,000	2,133,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,250,000	4,250,000	4,250,000
	Gross Expenditure..... KShs.	9,622,991	11,626,405	11,765,367
Appropriations in Aid				
1420500 Receipts from Sales by Non-Market Establishments	9,622,991	11,626,405	11,765,367	
Net Expenditure.. Sub-Head..... KShs.	-	-	-	
1152000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	151,885,568	156,558,191	185,669,934
1152000200 Headquarters Administration and Planning Services.				
1152000201 Headquarters	2110100 Basic Salaries - Permanent Employees	7,859,936	9,606,054	15,894,235

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,552,072	3,321,048	6,420,680
	2210200 Communication, Supplies and Services	1,171,485	1,170,000	1,170,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,056,000	4,058,151	4,058,151
	2210400 Foreign Travel and Subsistence, and other transportation costs	882,000	880,834	880,834
	2210500 Printing , Advertising and Information Supplies and Services	93,000	90,000	90,000
	2210700 Training Expenses	1,309,500	1,310,000	1,310,000
	2210800 Hospitality Supplies and Services	335,000	336,000	336,000
	2211100 Office and General Supplies and Services	2,775,000	2,775,000	2,775,000
	2211200 Fuel Oil and Lubricants	364,000	364,000	364,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,000	480,000	480,000
	2220200 Routine Maintenance - Other Assets	112,015	111,015	111,015
	3110800 Overhaul of Vehicles and Other Transport Equipment	24,000	25,000	25,000
	Gross Expenditure..... KShs.	23,012,008	24,527,102	33,914,915
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	11,600,000	11,600,000	11,600,000
	Net Expenditure.. Sub-Head..... KShs.	11,412,008	12,927,102	22,314,915
1152000200 Headquarters Administration and Planning Services	Net Expenditure Head.....KShs	11,412,008	12,927,102	22,314,915

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000300 Woodfuel Resources Development.				
1152000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,491,849	76,973,126	89,766,960
	2110300 Personal Allowance - Paid as Part of Salary	26,369,148	13,615,183	185,424
	2210100 Utilities Supplies and Services	2,200,000	2,200,000	2,200,000
	2210200 Communication, Supplies and Services	743,800	741,000	742,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,616,634	1,632,000	1,727,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	682,000	687,000	688,000
	2210500 Printing , Advertising and Information Supplies and Services	636,300	634,500	635,000
	2210600 Rentals of Produced Assets	352,000	350,000	351,000
	2210700 Training Expenses	3,184,000	3,173,000	3,181,700
	2210800 Hospitality Supplies and Services	446,900	491,634	503,000
	2211000 Specialised Materials and Supplies	8,060,650	8,060,650	8,060,650
	2211100 Office and General Supplies and Services	1,300,000	1,298,000	1,300,000
	2211200 Fuel Oil and Lubricants	2,721,844	2,721,844	2,723,000
	2211300 Other Operating Expenses	4,264,000	4,263,000	4,264,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	5,778,000	5,700,500
	2220200 Routine Maintenance - Other Assets	3,151,453	3,352,512	3,298,721

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,682,144	3,949,863	3,964,362
	3111100 Purchase of Specialised Plant, Equipment and Machinery	207,572	208,195	209,076
	Gross Expenditure..... KShs.	134,878,794	130,129,507	129,500,393
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	1420500 Receipts from Sales by Non-Market Establishments	38,017,797	38,541,198	38,548,009
	Net Expenditure.. Sub-Head..... KShs.	95,860,997	90,588,309	89,952,384
1152000300 Woodfuel Resources Development	Net Expenditure Head.....KShs	95,860,997	90,588,309	89,952,384
1152000400 Alternative Energy Technologies.				
1152000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,386,256	12,757,844	13,140,578
	2110300 Personal Allowance - Paid as Part of Salary	4,368,000	4,499,040	4,634,011
	2210200 Communication, Supplies and Services	161,400	162,430	160,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	1,402,000	1,392,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	755,000	757,000	754,916
	2210500 Printing , Advertising and Information Supplies and Services	85,000	86,000	82,950
	2210700 Training Expenses	2,625,000	2,630,750	2,633,750
	2210800 Hospitality Supplies and Services	190,000	188,000	189,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	126,000	120,000	125,000
	2211200 Fuel Oil and Lubricants	219,000	220,000	218,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	76,000	77,000
	2220200 Routine Maintenance - Other Assets	475,000	469,816	498,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	320,596	300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	450,000	430,000
	Gross Expenditure..... KShs.	24,616,252	25,118,880	25,636,585
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	7,861,996	7,861,996	7,861,996
	Net Expenditure.. Sub-Head..... KShs.	16,754,256	17,256,884	17,774,589
1152000400 Alternative Energy Technologies	Net Expenditure Head.....KShs	16,754,256	17,256,884	17,774,589
1152000500 National Grid System.				
1152000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,538,876	2,374,728	-
	2110300 Personal Allowance - Paid as Part of Salary	4,296,168	960,000	-
	2210200 Communication, Supplies and Services	49,980	52,673	55,264
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,499	1,319,990	1,384,920

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	497,801	524,624	550,432
	2210500 Printing , Advertising and Information Supplies and Services	9,038	10,310	10,570
	2210700 Training Expenses	1,467,663	1,546,748	1,622,833
	2210800 Hospitality Supplies and Services	124,700	131,419	137,884
	2211100 Office and General Supplies and Services	152,439	160,653	168,555
	2211200 Fuel Oil and Lubricants	281,637	296,813	311,413
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,972	73,743	77,370
	2220200 Routine Maintenance - Other Assets	327,831	139,219	416,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	830,000	830,000
	Gross Expenditure..... KShs.	17,998,604	8,520,920	5,665,741
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	5,163,560	5,186,192	5,665,741
	Net Expenditure.. Sub-Head..... KShs.	12,835,044	3,334,728	-
1152000506 Kenya Electricity Transmission Company	2630100 Current Grants to Government Agencies and other Levels of Government	301,100,000	317,000,000	317,000,000
	Gross Expenditure..... KShs.	301,100,000	317,000,000	317,000,000
	Net Expenditure.. Sub-Head..... KShs.	301,100,000	317,000,000	317,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000508 Kenya Nuclear Electricity Board	2630100 Current Grants to Government Agencies and other Levels of Government	81,000,000	81,000,000	81,000,000
	Gross Expenditure..... KShs.	81,000,000	81,000,000	81,000,000
	Net Expenditure.. Sub-Head..... KShs.	81,000,000	81,000,000	81,000,000
1152000500 National Grid System	Net Expenditure Head.....KShs	394,935,044	401,334,728	398,000,000
1152000600 Geothermal and Coal Resource Exploration and Development.				
1152000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,861,328	39,518,367	23,235,124
	2110300 Personal Allowance - Paid as Part of Salary	13,656,216	16,973,020	11,203,332
	2210100 Utilities Supplies and Services	105,000	105,000	105,000
	2210200 Communication, Supplies and Services	15,750	15,750	15,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,761,600	4,761,600	4,761,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	571,668	571,668
	2210500 Printing , Advertising and Information Supplies and Services	101,500	101,500	101,500
	2210700 Training Expenses	1,430,000	1,430,000	1,430,000
	2210800 Hospitality Supplies and Services	346,500	346,500	346,500
	2211000 Specialised Materials and Supplies	210,000	210,000	210,000
	2211100 Office and General Supplies and Services	182,000	182,000	182,000
	2211200 Fuel Oil and Lubricants	1,124,900	1,124,900	1,124,900

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	875,000	875,000
	2220200 Routine Maintenance - Other Assets	227,500	227,500	227,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	350,000	350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	66,000	66,000
	Gross Expenditure..... KShs.	48,884,962	66,858,805	44,805,874
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	10,367,418	10,367,418	10,367,418
	Net Expenditure.. Sub-Head..... KShs.	38,517,544	56,491,387	34,438,456
1152000603 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	666,730,000	702,000,000	702,000,000
	Gross Expenditure..... KShs.	666,730,000	702,000,000	702,000,000
	Net Expenditure.. Sub-Head..... KShs.	666,730,000	702,000,000	702,000,000
1152000600 Geothermal and Coal Resource Exploration and Development	Net Expenditure Head.....KShs	705,247,544	758,491,387	736,438,456
1152000700 Rural Electrification Programme.	2630100 Current Grants to Government Agencies and other Levels of Government	478,720,000	504,000,000	504,000,000
1152000702 Rural Electrification Authority	Gross Expenditure..... KShs.	478,720,000	504,000,000	504,000,000
	Net Expenditure.. Sub-Head..... KShs.	478,720,000	504,000,000	504,000,000
1152000700 Rural Electrification Programme	Net Expenditure Head.....KShs	478,720,000	504,000,000	504,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000800 Financial Management and Procurement Services.				
1152000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,005,503	14,005,503	12,018,663
	2110300 Personal Allowance - Paid as Part of Salary	2,615,820	2,615,820	1,799,820
	2210200 Communication, Supplies and Services	1,433,000	1,434,000	1,433,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,970,000	8,970,000	8,970,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,000	1,355,000	1,354,000
	2210500 Printing , Advertising and Information Supplies and Services	196,000	198,000	196,000
	2210700 Training Expenses	3,391,682	3,391,624	3,391,682
	2210800 Hospitality Supplies and Services	7,860,124	7,861,182	7,860,124
	2211000 Specialised Materials and Supplies	4,220,000	4,210,000	4,220,000
	2211100 Office and General Supplies and Services	1,783,750	1,787,750	1,783,750
	2211200 Fuel Oil and Lubricants	445,376	450,376	445,376
	2220200 Routine Maintenance - Other Assets	2,346,068	2,342,068	2,346,068
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	49,621,323	49,621,323	46,818,483
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	33,000,000	33,000,000	33,000,000

VOTE R1152 State Department for Energy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1152 State Department for Energy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1152000800 Financial Management and Procurement Services	Net Expenditure.. Sub-Head..... KShs.	16,621,323	16,621,323	13,818,483
	Net Expenditure Head.....KShs	16,621,323	16,621,323	13,818,483
	TOTAL NET EXPENDITURE FOR VOTE R1152 State Department for EnergyKShs.	1,871,436,740	1,957,777,924	1,967,968,761

VOTE R1153 State Department for Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department of Petroleum, including general administration and planning, exploration and distribution of oil and gas .

(KShs 43,786,904)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1153000100 Petroleum Exploration and Distribution	Kshs. 91,151,598	Kshs. 47,364,694	Kshs. 43,786,904	Kshs. 125,209,178	Kshs. 165,681,197
TOTAL FOR VOTE R1153 State Department for Petroleum	91,151,598	47,364,694	43,786,904	125,209,178	165,681,197

VOTE R1153 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1153 State Department for Petroleum

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1153000100 Petroleum Exploration and Distribution.				
1153000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,090,880	2,153,606	2,218,215
	2110300 Personal Allowance - Paid as Part of Salary	1,056,024	1,087,704	1,120,336
	2210200 Communication, Supplies and Services	2,123,760	4,223,760	7,323,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,145,834	23,095,834	34,195,834
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,625,000	9,625,000	13,625,000
	2210500 Printing , Advertising and Information Supplies and Services	2,807,720	3,580,894	5,835,602
	2210600 Rentals of Produced Assets	9,444,600	9,444,600	9,444,600
	2210700 Training Expenses	11,676,500	15,976,500	21,326,500
	2210800 Hospitality Supplies and Services	10,299,000	14,989,000	18,189,000
	2211100 Office and General Supplies and Services	8,015,500	9,965,500	12,915,500
	2211200 Fuel Oil and Lubricants	9,798,880	10,498,880	15,598,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,876,500	8,846,500	10,846,570
	2220200 Routine Maintenance - Other Assets	4,453,000	7,853,000	9,153,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,532,000	1,832,000	1,732,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,206,400	2,036,400	2,156,400
	Gross Expenditure..... KShs.	91,151,598	125,209,178	165,681,197

VOTE R1153 State Department for Petroleum

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1153 State Department for Petroleum

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	47,364,694	59,664,694	74,964,764
	Net Expenditure.. Sub-Head..... KShs.	43,786,904	65,544,484	90,716,433
1153000100 Petroleum Exploration and Distribution	Net Expenditure Head.....KShs	43,786,904	65,544,484	90,716,433
	TOTAL NET EXPENDITURE FOR VOTE R1153 State Department for PetroleumKShs.	43,786,904	65,544,484	90,716,433

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 8,557,076,695)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1161000100 Headquarters Administrative Services	401,220,679	4,000,000	397,220,679	457,610,971	465,589,504
1161000200 Agriculture Attache`s Offices	72,650,314	-	72,650,314	83,251,812	84,976,700
1161000300 Development Planning Services	18,088,972	-	18,088,972	21,352,939	21,717,576
1161000400 Agricultural Boards and Committees Services	11,675,958	-	11,675,958	12,805,645	13,076,856
1161000500 Finance and Accounts Department	36,262,544	-	36,262,544	38,225,836	39,079,810
1161000600 Policy and Agricultural Development Coordination Services	50,601,823	-	50,601,823	62,761,055	62,658,043
1161000700 Pesticide Control Products Board (PCPB)	82,424,796	-	82,424,796	89,424,796	90,511,995
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	266,903,213	-	266,903,213	287,903,452	291,403,452
1161001000 Headquarters Land and Crop Development Services	180,849,524	-	180,849,524	189,420,560	186,570,686
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	24,285,351	-	24,285,351	28,316,202	26,630,090
1161001300 Agriculture Engineering Services	44,310,599	-	44,310,599	47,109,723	48,009,443
1161001400 State Corporations Unit	17,787,580	-	17,787,580	21,130,940	21,718,738
1161001500 Agriculture Development Headquarters Technical Services	16,447,384	-	16,447,384	17,886,974	17,784,492
1161001600 Agriculture Technology Development and Testing Stations	64,612,379	-	64,612,379	69,861,508	70,998,660
1161001700 Headquarters Extension Research Liaison and Technical Building Serv	297,991,281	-	297,991,281	315,355,315	355,354,026

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development and information management for agriculture

(KShs 8,557,076,695)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1161001800 Sericulture Stations - Thika	13,925,798	-	13,925,798	14,574,894	14,802,430
1161002100 Agricultural Business Market Development and Agricultural Informati	75,979,985	-	75,979,985	87,118,686	88,694,501
1161002200 Agricultural Information Resource Centre	51,216,995	-	51,216,995	50,569,577	51,493,286
1161002300 Kenya School of Agriculture	62,004,948	25,000,000	37,004,948	67,187,239	68,960,586
1161002400 Bukura Agricultural College	89,485,998	-	89,485,998	96,502,774	97,676,025
1161003100 National Food Security	1,973,611,092	-	1,973,611,092	2,735,331,335	2,769,431,978
1161003200 Biosafety Authority	88,577,120	-	88,577,120	95,522,629	96,683,963
1161003300 Agriculture Fish and Food Authority (AFFA)	1,754,500,955	-	1,754,500,955	1,795,236,064	1,802,047,241
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	2,890,661,407	-	2,890,661,407	3,083,639,073	3,076,229,917
TOTAL FOR VOTE R1161 State Department for Agriculture.	8,586,076,695	29,000,000	8,557,076,695	9,768,099,999	9,862,099,998

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161000100 Headquarters Administrative Services.				
1161000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	106,186,991	110,274,466	114,525,449
	2110300 Personal Allowance - Paid as Part of Salary	58,226,220	57,726,210	56,876,210
	2210100 Utilities Supplies and Services	17,304,412	19,208,355	20,553,912
	2210200 Communication, Supplies and Services	7,566,454	7,081,343	7,167,436
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,936,921	15,308,706	15,494,825
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,901,929	19,199,892	19,433,319
	2210500 Printing , Advertising and Information Supplies and Services	1,830,655	2,676,749	2,854,574
	2210600 Rentals of Produced Assets	15,507,514	18,896,868	19,169,649
	2210700 Training Expenses	2,292,991	2,472,789	2,502,853
	2210800 Hospitality Supplies and Services	1,803,729	2,778,805	2,812,589
	2211000 Specialised Materials and Supplies	2,310,708	2,491,896	2,522,191
	2211100 Office and General Supplies and Services	5,383,948	5,806,115	5,876,703
	2211200 Fuel Oil and Lubricants	3,330,018	5,130,188	5,192,559
	2211300 Other Operating Expenses	14,256,536	15,634,301	15,763,590
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,673,062	5,658,678	5,727,474
	2220200 Routine Maintenance - Other Assets	3,960,842	6,102,026	6,176,213

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2620200 Membership Fees and Dues and Subscriptions to International Organization	102,712,684	122,629,123	124,120,010
	2640400 Other Current Transfers, Grants and Subsidies	2,580,290	2,782,615	2,816,445
	2710100 Government Pension and Retirement Benefits	5,102,812	5,502,934	5,569,837
	3110700 Purchase of Vehicles and Other Transport Equipment	20,007,897	20,107,900	20,207,900
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,925,590	2,076,579	2,101,826
	Gross Expenditure..... KShs.	395,802,203	449,546,538	457,465,564
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	391,802,203	445,546,538	453,465,564
1161000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	21,663	23,362	23,466
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	923,114	1,422,137	1,387,072
	2210500 Printing , Advertising and Information Supplies and Services	344,095	530,109	536,553
	2210700 Training Expenses	647,318	698,075	706,562
	2210800 Hospitality Supplies and Services	5,944	9,158	9,269
	2211000 Specialised Materials and Supplies	625,816	674,887	683,093
	2211100 Office and General Supplies and Services	21,721	23,424	23,709
	2211200 Fuel Oil and Lubricants	10,573	16,289	16,486

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,925	36,859	37,307
	Gross Expenditure..... KShs.	2,624,169	3,434,300	3,423,517
	Net Expenditure.. Sub-Head..... KShs.	2,624,169	3,434,300	3,423,517
1161000103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	117,988	181,772	183,982
	2210500 Printing , Advertising and Information Supplies and Services	1,268	1,954	1,978
	2210700 Training Expenses	64,815	69,897	70,747
	2211100 Office and General Supplies and Services	196,826	212,259	214,840
	2211200 Fuel Oil and Lubricants	16,140	24,865	25,167
	2220200 Routine Maintenance - Other Assets	626,105	964,571	976,298
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	2,701,414	2,748,254
	3111100 Purchase of Specialised Plant, Equipment and Machinery	271,165	473,401	479,157
	Gross Expenditure..... KShs.	2,794,307	4,630,133	4,700,423
	Net Expenditure.. Sub-Head..... KShs.	2,794,307	4,630,133	4,700,423
1161000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	397,220,679	453,610,971	461,589,504
1161000200 Agriculture Attache`s Offices.				
1161000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,740,024	1,809,625	1,882,010
	2110200 Basic Wages - Temporary Employees	15,800,000	17,300,000	17,800,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	20,008,050	21,508,050	21,858,050
	2110400 Personal Allowances paid as Reimbursements	1,850,000	1,850,000	1,850,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,250,000	1,426,000	1,750,000
	2210100 Utilities Supplies and Services	6,563,633	7,078,300	7,164,356
	2210200 Communication, Supplies and Services	632,487	682,082	690,374
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,180	325,342	329,297
	2210400 Foreign Travel and Subsistence, and other transportation costs	726,340	1,566,585	1,585,630
	2210500 Printing , Advertising and Information Supplies and Services	5,510,009	8,488,656	8,591,859
	2210600 Rentals of Produced Assets	5,122,839	5,524,531	5,591,697
	2210700 Training Expenses	113,379	122,269	123,756
	2210800 Hospitality Supplies and Services	47,555	73,262	74,153
	2210900 Insurance Costs	517,598	558,184	564,970
	2211000 Specialised Materials and Supplies	173,303	186,892	189,164
	2211100 Office and General Supplies and Services	563,235	607,399	614,784
	2211200 Fuel Oil and Lubricants	238,057	366,749	371,207
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	265,768	409,439	414,416
	2220200 Routine Maintenance - Other Assets	185,643	286,000	289,478

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	10,553,537	12,459,473	12,610,951
	3110800 Overhaul of Vehicles and Other Transport Equipment	577,677	622,974	630,548
	Gross Expenditure..... KShs.	72,650,314	83,251,812	84,976,700
	Net Expenditure.. Sub-Head..... KShs.	72,650,314	83,251,812	84,976,700
1161000200 Agriculture Attache's Offices	Net Expenditure Head.....KShs	72,650,314	83,251,812	84,976,700
1161000300 Development Planning Services.				
1161000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,386,146	8,656,210	8,937,079
	2110300 Personal Allowance - Paid as Part of Salary	4,806,343	4,806,343	4,806,343
	2210200 Communication, Supplies and Services	217,495	234,549	237,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,321,021	1,956,738	1,968,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	84,920	183,155	185,381
	2210500 Printing , Advertising and Information Supplies and Services	72,451	111,617	112,973
	2210700 Training Expenses	492,528	531,149	537,606
	2210800 Hospitality Supplies and Services	52,863	81,440	82,430
	2211000 Specialised Materials and Supplies	200,261	215,964	218,589
	2211100 Office and General Supplies and Services	298,659	322,078	325,993
	2211200 Fuel Oil and Lubricants	128,397	197,807	200,212

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,477,687	3,354,920	3,395,708
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,869	209,319	211,864
	2220200 Routine Maintenance - Other Assets	96,995	149,430	151,247
	3111100 Purchase of Specialised Plant, Equipment and Machinery	215,666	232,577	235,404
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	101,671	109,643	110,976
	Gross Expenditure..... KShs.	18,088,972	21,352,939	21,717,576
	Net Expenditure.. Sub-Head..... KShs.	18,088,972	21,352,939	21,717,576
1161000300 Development Planning Services	Net Expenditure Head.....KShs	18,088,972	21,352,939	21,717,576
1161000400 Agricultural Boards and Committees Services.				
1161000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,557,680	5,779,987	6,011,187
	2110300 Personal Allowance - Paid as Part of Salary	3,734,640	3,734,640	3,734,640
	2210200 Communication, Supplies and Services	498,342	537,418	543,951
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,722	991,709	1,003,767
	2210400 Foreign Travel and Subsistence, and other transportation costs	173,261	373,690	378,234
	2210500 Printing , Advertising and Information Supplies and Services	30,019	46,246	46,807
	2210700 Training Expenses	255,488	275,522	278,871
	2210800 Hospitality Supplies and Services	230,709	355,427	359,748

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	301,932	325,607	329,566
	2211200 Fuel Oil and Lubricants	91,542	141,028	142,743
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	109,451	168,618	170,668
	2220200 Routine Maintenance - Other Assets	49,172	75,753	76,674
	Gross Expenditure..... KShs.	11,675,958	12,805,645	13,076,856
	Net Expenditure.. Sub-Head..... KShs.	11,675,958	12,805,645	13,076,856
1161000400 Agricultural Boards and Committees Services	Net Expenditure Head.....KShs	11,675,958	12,805,645	13,076,856
1161000500 Finance and Accounts Department.				
1161000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,897,629	20,655,458	21,442,845
	2110300 Personal Allowance - Paid as Part of Salary	12,340,023	12,323,688	12,323,688
	2210200 Communication, Supplies and Services	408,229	440,239	445,591
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,092,544	1,683,160	1,703,624
	2210400 Foreign Travel and Subsistence, and other transportation costs	206,052	444,417	449,820
	2210500 Printing , Advertising and Information Supplies and Services	51,345	79,102	80,063
	2210700 Training Expenses	428,929	462,562	468,186
	2210800 Hospitality Supplies and Services	164,661	253,675	256,759
	2211100 Office and General Supplies and Services	1,195,985	1,290,842	1,309,335

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	91,305	140,664	142,374
	2211300 Other Operating Expenses	308,094	332,252	336,292
	2220200 Routine Maintenance - Other Assets	77,748	119,777	121,233
	Gross Expenditure..... KShs.	36,262,544	38,225,836	39,079,810
	Net Expenditure.. Sub-Head..... KShs.	36,262,544	38,225,836	39,079,810
1161000500 Finance and Accounts Department	Net Expenditure Head.....KShs	36,262,544	38,225,836	39,079,810
1161000600 Policy and Agricultural Development Coordination Services.				
1161000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,855,648	23,438,938	24,045,557
	2110300 Personal Allowance - Paid as Part of Salary	20,401,105	20,421,105	19,421,105
	2210200 Communication, Supplies and Services	565,661	610,015	617,431
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,128,219	1,738,122	1,759,253
	2210400 Foreign Travel and Subsistence, and other transportation costs	353,117	761,610	770,870
	2210500 Printing , Advertising and Information Supplies and Services	110,401	170,082	172,149
	2210700 Training Expenses	310,170	334,491	338,557
	2210800 Hospitality Supplies and Services	131,710	202,911	205,377
	2211000 Specialised Materials and Supplies	189,062	203,887	206,366
	2211100 Office and General Supplies and Services	520,942	561,790	568,620

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	197,394	304,102	307,800
	2211300 Other Operating Expenses	3,500,000	5,200,000	5,310,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	292,160	450,099	455,571
	2220200 Routine Maintenance - Other Assets	46,234	71,227	72,093
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,292,676	8,407,294
	Gross Expenditure..... KShs.	50,601,823	62,761,055	62,658,043
	Net Expenditure.. Sub-Head..... KShs.	50,601,823	62,761,055	62,658,043
1161000600 Policy and Agricultural Development Coordination Services	Net Expenditure Head.....KShs	50,601,823	62,761,055	62,658,043
1161000700 Pesticide Control Products Board (PCPB).				
1161000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	82,424,796	89,424,796	90,511,995
	Gross Expenditure..... KShs.	82,424,796	89,424,796	90,511,995
	Net Expenditure.. Sub-Head..... KShs.	82,424,796	89,424,796	90,511,995
1161000700 Pesticide Control Products Board (PCPB)	Net Expenditure Head.....KShs	82,424,796	89,424,796	90,511,995
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS).				
1161000901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	266,903,213	287,903,452	291,403,452
	Gross Expenditure..... KShs.	266,903,213	287,903,452	291,403,452
	Net Expenditure.. Sub-Head..... KShs.	266,903,213	287,903,452	291,403,452

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	Net Expenditure Head.....KShs	266,903,213	287,903,452	291,403,452
1161001000 Headquarters Land and Crop Development Services.				
1161001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,828,183	83,135,733	79,740,603
	2110300 Personal Allowance - Paid as Part of Salary	56,701,118	56,747,118	56,747,118
	2210200 Communication, Supplies and Services	1,175,862	1,268,064	1,283,481
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,479,459	2,279,237	2,306,944
	2210400 Foreign Travel and Subsistence, and other transportation costs	478,188	1,031,364	1,043,902
	2210500 Printing , Advertising and Information Supplies and Services	107,062	164,939	166,944
	2210700 Training Expenses	992,718	1,070,559	1,083,575
	2210800 Hospitality Supplies and Services	864,512	1,331,858	1,348,050
	2211000 Specialised Materials and Supplies	308,094	332,253	336,292
	2211100 Office and General Supplies and Services	736,056	793,772	803,422
	2211200 Fuel Oil and Lubricants	252,123	388,418	393,140
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	537,750	828,451	838,523
	2220200 Routine Maintenance - Other Assets	89,663	138,133	139,813
	3111100 Purchase of Specialised Plant, Equipment and Machinery	73,943	79,741	80,710
	Gross Expenditure..... KShs.	144,624,731	149,589,640	146,312,517

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161001003 Plant Genetic Resource	Net Expenditure.. Sub-Head..... KShs.	144,624,731	149,589,640	146,312,517
	2210100 Utilities Supplies and Services	554,569	598,053	605,324
	2210200 Communication, Supplies and Services	437,504	471,809	477,546
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,925,225	2,078,240	2,103,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	93,325	201,283	203,730
	2210500 Printing , Advertising and Information Supplies and Services	107,092	164,984	166,990
	2210600 Rentals of Produced Assets	194,359	209,599	212,147
	2210700 Training Expenses	318,816	343,815	347,995
	2210800 Hospitality Supplies and Services	47,403	73,028	73,916
	2211000 Specialised Materials and Supplies	30,148,489	32,120,432	32,450,154
	2211100 Office and General Supplies and Services	301,258	324,880	328,829
	2211200 Fuel Oil and Lubricants	769,871	1,186,055	1,200,474
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	808,727	1,245,915	1,261,063
	2220200 Routine Maintenance - Other Assets	333,298	513,475	519,717
	3110800 Overhaul of Vehicles and Other Transport Equipment	184,857	199,352	201,776
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	100,000	105,000
	Gross Expenditure..... KShs.	36,224,793	39,830,920	40,258,169

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	36,224,793	39,830,920	40,258,169
	Net Expenditure Head.....KShs	180,849,524	189,420,560	186,570,686
1161001000 Headquarters Land and Crop Development Services				
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'.				
1161001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,849,012	7,122,973	7,407,892
	2110300 Personal Allowance - Paid as Part of Salary	7,244,708	7,244,798	5,119,588
	2210200 Communication, Supplies and Services	50,517	54,478	55,141
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,463,954	2,159,927	2,171,391
	2210400 Foreign Travel and Subsistence, and other transportation costs	108,662	234,362	237,212
	2210500 Printing , Advertising and Information Supplies and Services	77,585	119,526	120,979
	2210700 Training Expenses	975,426	1,051,911	1,064,701
	2210800 Hospitality Supplies and Services	277,853	428,058	433,262
	2211000 Specialised Materials and Supplies	936,607	1,010,048	1,022,328
	2211100 Office and General Supplies and Services	1,759,604	1,897,578	1,920,648
	2211200 Fuel Oil and Lubricants	1,480,426	2,280,727	2,308,455
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,015,685	4,645,930	4,702,414
	2220200 Routine Maintenance - Other Assets	45,312	65,886	66,079
	Gross Expenditure..... KShs.	24,285,351	28,316,202	26,630,090

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	24,285,351	28,316,202	26,630,090
	Net Expenditure Head.....KShs	24,285,351	28,316,202	26,630,090
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'				
1161001300 Agriculture Engineering Services.				
1161001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,849,817	24,586,600	25,347,508
	2110300 Personal Allowance - Paid as Part of Salary	15,513,000	15,514,700	15,514,700
	2210200 Communication, Supplies and Services	504,216	543,753	550,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,261,596	1,943,599	1,967,228
	2210400 Foreign Travel and Subsistence, and other transportation costs	335,960	724,606	733,414
	2210500 Printing , Advertising and Information Supplies and Services	50,175	77,299	78,238
	2210700 Training Expenses	605,406	652,877	660,815
	2210800 Hospitality Supplies and Services	10,271	15,824	16,016
	2211100 Office and General Supplies and Services	537,239	579,365	586,408
	2211200 Fuel Oil and Lubricants	104,874	161,568	163,532
	2211300 Other Operating Expenses	1,185,296	1,766,091	1,841,173
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,151	496,302	502,336
	2220200 Routine Maintenance - Other Assets	30,598	47,139	47,712
	Gross Expenditure..... KShs.	44,310,599	47,109,723	48,009,443

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161001300 Agriculture Engineering Services	Net Expenditure.. Sub-Head..... KShs.	44,310,599	47,109,723	48,009,443
	Net Expenditure Head.....KShs	44,310,599	47,109,723	48,009,443
1161001400 State Corporations Unit.				
1161001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,103,500	6,331,815	6,569,260
	2110300 Personal Allowance - Paid as Part of Salary	4,726,512	4,735,512	4,735,512
	2210200 Communication, Supplies and Services	139,509	150,448	152,277
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	953,652	1,380,188	1,383,169
	2210400 Foreign Travel and Subsistence, and other transportation costs	74,338	160,333	162,282
	2210500 Printing , Advertising and Information Supplies and Services	8,088	12,460	12,611
	2210700 Training Expenses	531,077	572,720	579,682
	2210800 Hospitality Supplies and Services	340,948	525,259	531,646
	2211100 Office and General Supplies and Services	267,657	288,645	292,153
	2211200 Fuel Oil and Lubricants	185,122	285,197	288,664
	2211300 Other Operating Expenses	4,289,564	6,430,140	6,750,120
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	155,482	239,534	242,446
	2220200 Routine Maintenance - Other Assets	12,131	18,689	18,916
	Gross Expenditure..... KShs.	17,787,580	21,130,940	21,718,738

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161001400 State Corporations Unit	Net Expenditure.. Sub-Head..... KShs.	17,787,580	21,130,940	21,718,738
	Net Expenditure Head.....KShs	17,787,580	21,130,940	21,718,738
1161001500 Agriculture Development Headquarters Technical Services.				
1161001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,116,853	8,396,770	8,686,990
	2110300 Personal Allowance - Paid as Part of Salary	5,674,430	5,681,930	5,242,930
	2210200 Communication, Supplies and Services	313,158	337,713	341,819
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,408	1,122,177	1,135,820
	2210400 Foreign Travel and Subsistence, and other transportation costs	251,646	542,755	549,354
	2210500 Printing , Advertising and Information Supplies and Services	101,969	157,093	159,002
	2210700 Training Expenses	176,630	190,480	192,796
	2210800 Hospitality Supplies and Services	152,768	235,353	238,214
	2211100 Office and General Supplies and Services	459,542	495,575	501,600
	2211200 Fuel Oil and Lubricants	217,561	335,173	339,248
	2220200 Routine Maintenance - Other Assets	254,419	391,955	396,719
	Gross Expenditure..... KShs.	16,447,384	17,886,974	17,784,492
	Net Expenditure.. Sub-Head..... KShs.	16,447,384	17,886,974	17,784,492
1161001500 Agriculture Development Headquarters Technical Services	Net Expenditure Head.....KShs	16,447,384	17,886,974	17,784,492

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161001600 Agriculture Technology Development and Testing Stations.				
1161001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	32,890,028	33,725,683	34,593,163
	2110300 Personal Allowance - Paid as Part of Salary	11,244,352	11,244,352	11,244,352
	2210100 Utilities Supplies and Services	1,598,239	1,610,318	1,612,338
	2210200 Communication, Supplies and Services	1,886,115	1,934,733	1,942,863
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,714,578	5,722,636	5,792,209
	2210500 Printing , Advertising and Information Supplies and Services	126,368	194,681	197,047
	2210600 Rentals of Produced Assets	25,995	28,033	28,374
	2210700 Training Expenses	276,361	298,032	301,655
	2210800 Hospitality Supplies and Services	357,628	550,959	557,657
	2211000 Specialised Materials and Supplies	5,914,447	6,378,211	6,455,755
	2211100 Office and General Supplies and Services	982,051	1,059,056	1,071,932
	2211200 Fuel Oil and Lubricants	764,752	1,178,169	1,192,493
	2211300 Other Operating Expenses	2,184,966	2,356,293	2,384,941
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	812,118	1,251,139	1,266,350
	2220200 Routine Maintenance - Other Assets	759,441	1,169,985	1,184,209
	3110300 Refurbishment of Buildings	81,144	87,507	88,571

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II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	288,838	311,486	315,273
	3111100 Purchase of Specialised Plant, Equipment and Machinery	481,397	519,144	525,456
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	223,561	241,091	244,022
	Gross Expenditure..... KShs.	64,612,379	69,861,508	70,998,660
	Net Expenditure.. Sub-Head..... KShs.	64,612,379	69,861,508	70,998,660
	Net Expenditure Head.....KShs	64,612,379	69,861,508	70,998,660
1161001600 Agriculture Technology Development and Testing Stations				
1161001700 Headquarters Extension Research Liaison and Technical Building Servi				
1161001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	185,882,419	197,287,228	222,962,146
	2110300 Personal Allowance - Paid as Part of Salary	100,319,813	100,866,459	100,951,504
	2210200 Communication, Supplies and Services	925,220	1,046,595	1,059,319
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,034,237	3,279,792	17,349,284
	2210400 Foreign Travel and Subsistence, and other transportation costs	311,503	671,856	680,023
	2210500 Printing , Advertising and Information Supplies and Services	513,558	791,181	800,800
	2210600 Rentals of Produced Assets	49,511	53,393	54,042
	2210700 Training Expenses	2,670,613	2,880,022	2,915,037
	2210800 Hospitality Supplies and Services	213,283	328,580	332,574
	2211000 Specialised Materials and Supplies	2,178,607	4,498,700	4,553,394

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,741,041	1,877,559	1,900,386
	2211200 Fuel Oil and Lubricants	285,737	440,203	445,555
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	695,363	1,071,268	1,084,292
	2220200 Routine Maintenance - Other Assets	170,376	262,479	265,670
	Gross Expenditure..... KShs.	297,991,281	315,355,315	355,354,026
	Net Expenditure.. Sub-Head..... KShs.	297,991,281	315,355,315	355,354,026
1161001700 Headquarters Extension Research Liaison and Technical Building Servic	Net Expenditure Head.....KShs	297,991,281	315,355,315	355,354,026
1161001800 Sericulture Stations - Thika.				
1161001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,358,285	5,545,823	5,740,328
	2110200 Basic Wages - Temporary Employees	360,000	360,000	360,000
	2110300 Personal Allowance - Paid as Part of Salary	5,952,411	5,952,411	5,952,411
	2210100 Utilities Supplies and Services	352,383	380,014	384,634
	2210200 Communication, Supplies and Services	233,894	252,234	255,301
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,325	564,354	571,216
	2210500 Printing , Advertising and Information Supplies and Services	5,134	7,908	8,004
	2210700 Training Expenses	120,496	129,944	131,524
	2210800 Hospitality Supplies and Services	6,238	9,611	9,728

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	445,906	480,870	486,717
	2211100 Office and General Supplies and Services	87,396	94,249	95,395
	2211200 Fuel Oil and Lubricants	86,215	132,822	134,437
	2211300 Other Operating Expenses	238,460	261,299	264,476
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	92,737	142,869	144,606
	2220200 Routine Maintenance - Other Assets	50,466	77,747	78,692
	3110800 Overhaul of Vehicles and Other Transport Equipment	61,619	66,451	67,259
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,311	2,492	2,523
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	19,256	20,766	21,018
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	86,266	93,030	94,161
	Gross Expenditure..... KShs.	13,925,798	14,574,894	14,802,430
	Net Expenditure.. Sub-Head..... KShs.	13,925,798	14,574,894	14,802,430
1161001800 Sericulture Stations - Thika	Net Expenditure Head.....KShs	13,925,798	14,574,894	14,802,430
1161002100 Agricultural Business Market Development and Agricultural Informati.				
1161002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,201,662	32,446,911	33,741,913
	2110300 Personal Allowance - Paid as Part of Salary	27,574,387	27,574,387	27,574,387
	2210200 Communication, Supplies and Services	1,106,321	1,193,070	1,207,574

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,547,781	3,925,081	3,972,801
	2210400 Foreign Travel and Subsistence, and other transportation costs	653,261	1,408,967	1,426,097
	2210500 Printing , Advertising and Information Supplies and Services	4,208,348	6,169,684	6,196,063
	2210700 Training Expenses	1,233,294	1,329,998	1,346,168
	2210800 Hospitality Supplies and Services	768,545	1,184,011	1,198,406
	2211000 Specialised Materials and Supplies	92,428	99,675	100,887
	2211100 Office and General Supplies and Services	404,085	435,770	441,068
	2211200 Fuel Oil and Lubricants	146,149	225,155	227,893
	2211300 Other Operating Expenses	5,524,415	10,382,895	10,509,127
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	357,251	550,376	557,067
	2220200 Routine Maintenance - Other Assets	38,820	59,805	60,533
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	123,238	132,901	134,517
	Gross Expenditure..... KShs.	75,979,985	87,118,686	88,694,501
	Net Expenditure.. Sub-Head..... KShs.	75,979,985	87,118,686	88,694,501
1161002100 Agricultural Business Market Development and Agricultural Informati	Net Expenditure Head.....KShs	75,979,985	87,118,686	88,694,501
1161002200 Agricultural Information Resource Centre.				
1161002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,060,911	20,825,405	21,619,514

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	850,000	850,000	850,000
	2110300 Personal Allowance - Paid as Part of Salary	18,224,284	18,234,284	18,234,284
	2210100 Utilities Supplies and Services	3,061,687	3,301,760	3,341,902
	2210200 Communication, Supplies and Services	764,530	824,478	834,502
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	646,833	996,503	1,008,618
	2210500 Printing , Advertising and Information Supplies and Services	528,171	813,695	823,588
	2210700 Training Expenses	154,047	166,126	168,146
	2210800 Hospitality Supplies and Services	342,391	527,484	533,896
	2211000 Specialised Materials and Supplies	687,358	741,255	750,267
	2211100 Office and General Supplies and Services	504,130	543,660	550,270
	2211200 Fuel Oil and Lubricants	208,363	321,001	324,904
	2211300 Other Operating Expenses	3,817,029	488,412	494,350
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	498,454	767,912	777,248
	2220200 Routine Maintenance - Other Assets	499,094	768,899	778,247
	3110900 Purchase of Household Furniture and Institutional Equipment	369,713	398,703	403,550
	Gross Expenditure..... KShs.	51,216,995	50,569,577	51,493,286
	Net Expenditure.. Sub-Head..... KShs.	51,216,995	50,569,577	51,493,286

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1161002200 Agricultural Information Resource Centre	Net Expenditure Head.....KShs	51,216,995	50,569,577	51,493,286
1161002300 Kenya School of Agriculture.				
1161002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,496,680	12,901,252	13,320,097
	2110200 Basic Wages - Temporary Employees	850,000	890,000	1,335,000
	2110300 Personal Allowance - Paid as Part of Salary	10,087,136	10,087,136	10,144,636
	2210100 Utilities Supplies and Services	1,500,000	1,545,948	1,561,095
	2210200 Communication, Supplies and Services	828,220	760,894	770,144
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	494,534	332,804	336,850
	2210500 Printing , Advertising and Information Supplies and Services	176,505	365,634	370,080
	2210700 Training Expenses	1,640,000	606,669	614,045
	2210800 Hospitality Supplies and Services	146,966	217,991	220,642
	2211000 Specialised Materials and Supplies	8,609,586	7,930,923	8,446,125
	2211100 Office and General Supplies and Services	4,956,500	5,146,281	5,208,848
	2211200 Fuel Oil and Lubricants	1,502,493	2,148,582	2,174,703
	2211300 Other Operating Expenses	9,583,032	14,262,739	14,339,758
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	377,160	819,003	828,960
	2220200 Routine Maintenance - Other Assets	763,392	1,132,317	1,146,084

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110500 Construction and Civil Works	756,000	784,947	794,490
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,296,679	1,319,162
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,154,744	2,965,089	3,001,136
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,882,000	2,992,351	3,028,731
	Gross Expenditure..... KShs.	62,004,948	67,187,239	68,960,586
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	37,004,948	42,187,239	43,960,586
1161002300 Kenya School of Agriculture	Net Expenditure Head.....KShs	37,004,948	42,187,239	43,960,586
1161002400 Bukura Agricultural College.				
1161002401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	89,485,998	96,502,774	97,676,025
	Gross Expenditure..... KShs.	89,485,998	96,502,774	97,676,025
	Net Expenditure.. Sub-Head..... KShs.	89,485,998	96,502,774	97,676,025
1161002400 Bukura Agricultural College	Net Expenditure Head.....KShs	89,485,998	96,502,774	97,676,025
1161003100 National Food Security.				
1161003101 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,822,982	8,970,820	9,079,884
	2211000 Specialised Materials and Supplies	48,139,739	51,914,472	52,541,175

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	339,780,092	398,968,988	405,887,483
	3120100 Acquisition of Strategic Stocks	1,579,868,279	2,275,477,055	2,301,923,436
	Gross Expenditure..... KShs.	1,973,611,092	2,735,331,335	2,769,431,978
	Net Expenditure.. Sub-Head..... KShs.	1,973,611,092	2,735,331,335	2,769,431,978
1161003100 National Food Security	Net Expenditure Head.....KShs	1,973,611,092	2,735,331,335	2,769,431,978
1161003200 Biosafety Authority.				
1161003201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	88,577,120	95,522,629	96,683,963
	Gross Expenditure..... KShs.	88,577,120	95,522,629	96,683,963
	Net Expenditure.. Sub-Head..... KShs.	88,577,120	95,522,629	96,683,963
1161003200 Biosafety Authority	Net Expenditure Head.....KShs	88,577,120	95,522,629	96,683,963
1161003300 Agriculture Fish and Food Authority (AFFA).				
1161003301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,754,500,955	1,795,236,064	1,802,047,241
	Gross Expenditure..... KShs.	1,754,500,955	1,795,236,064	1,802,047,241
	Net Expenditure.. Sub-Head..... KShs.	1,754,500,955	1,795,236,064	1,802,047,241
1161003300 Agriculture Fish and Food Authority (AFFA)	Net Expenditure Head.....KShs	1,754,500,955	1,795,236,064	1,802,047,241
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO).				
1161003401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	2,890,661,407	3,083,639,073	3,076,229,917

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,890,661,407	3,083,639,073	3,076,229,917
	Net Expenditure.. Sub-Head..... KShs.	2,890,661,407	3,083,639,073	3,076,229,917
1161003400 Kenya Agriculture and Livestock Research Organization (KARLO)	Net Expenditure Head.....KShs	2,890,661,407	3,083,639,073	3,076,229,917
	TOTAL NET EXPENDITURE FOR VOTE R1161 State Department for Agriculture.KShs.	8,557,076,695	9,739,099,999	9,833,099,998

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1162000100 Finance and Procurement Services	34,789,220	-	34,789,220	52,366,521	54,524,109
1162000200 AIDS Control Unit	5,454,790	-	5,454,790	6,290,143	6,720,419
1162000300 Headquarters Administrative and Technical Services	149,391,411	5,900,000	143,491,411	168,912,964	186,416,757
1162000400 Development Planning Services	12,920,827	-	12,920,827	16,704,929	17,085,634
1162000500 Sheep and Goats Breeding Farms	58,233,117	2,250,000	55,983,117	64,869,623	69,051,008
1162000600 Livestock Resources and Market Development Support Services	206,656,280	-	206,656,280	216,442,228	223,880,948
1162000700 National Bee Keeping Institute	32,478,578	300,000	32,178,578	34,566,166	36,403,174
1162000800 Breeding and Livestock Research Farms	29,788,841	2,500,000	27,288,841	33,799,409	36,459,281
1162000900 Animal Resource Development Services	28,494,663	300,000	28,194,663	31,333,974	33,193,045
1162001000 Rangeland Ecosystems Development Services	30,477,873	-	30,477,873	32,634,015	44,977,431
1162001100 Livestock Technical Training - Support Services	13,329,162	-	13,329,162	14,125,959	15,025,927
1162001200 Regional Pastoral Resource Centre - Narok	8,828,971	330,500	8,498,471	9,242,490	9,924,038
1162001300 Regional Pastoral Resource Centre - Griftu	11,463,154	350,000	11,113,154	13,630,914	14,756,052
1162001400 Regional Pastoral Resource Centre - Isiolo	9,002,947	-	9,002,947	9,732,898	10,254,070
1162001500 Dairy Training School	61,194,053	800,000	60,394,053	70,905,224	76,370,876

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1162001600 Livestock Market and Agribusiness Development Services	22,468,671	-	22,468,671	23,649,909	24,864,636
1162001700 Livestock Technical Advisory Services	26,362,163	-	26,362,163	39,482,712	41,373,484
1162001800 Livestock Breeding and Laboratory Services	14,407,014	-	14,407,014	15,664,952	16,619,389
1162001900 Apicultural and Emerging Livestock Services	11,449,376	-	11,449,376	12,080,110	12,999,217
1162002000 Project Development Monitoring and Evaluation	13,288,200	-	13,288,200	15,398,086	15,686,753
1162002100 Veterinary Headquarters	203,949,066	-	203,949,066	259,453,141	247,748,485
1162002200 Animal Breeding and Reproductive Regulatory Services	46,668,248	-	46,668,248	56,128,298	59,048,577
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	45,900,014	-	45,900,014	58,670,035	61,557,412
1162002700 Vector Regulatory and Zoological Services	98,459,381	-	98,459,381	116,329,316	116,373,403
1162002800 National Animal Disease Strategies and Programmes	3,736,221	-	3,736,221	5,881,854	6,616,473
1162002900 AHITI - Ndonga	74,738,205	1,937,500	72,800,705	84,976,104	91,247,262
1162003000 AHITI - Nyahururu	40,491,597	332,000	40,159,597	43,590,351	50,187,079
1162003100 AHITI - Kabete	139,148,936	250,000	138,898,936	173,235,029	183,886,105
1162003200 Meat Training School - Athi River	41,082,163	750,000	40,332,163	44,378,986	47,439,013
1162003300 Veterinary Investigation Laboratory Services	133,794,586	-	133,794,586	145,213,749	152,141,558
1162003400 Veterinary Diagnostics and Efficacy Trial Centers	61,991,461	8,000,000	53,991,461	74,376,749	73,041,385

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Livestock including general administration and planning, livestock policy management, regulatory management of livestock, livestock and veterinary services

(KShs 1,865,938,320)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1162003500 Central Veterinary Laboratory Services - Kabete	85,612,313	-	85,612,313	91,332,381	96,801,207
1162003600 Foot and Mouth Disease National Reference Laboratory	24,555,169	-	24,555,169	26,195,460	27,718,448
1162003700 Disease Free Zoning Programme	8,338,304	-	8,338,304	9,320,715	9,865,117
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	23,993,345	-	23,993,345	27,084,606	28,742,228
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	77,000,000	-	77,000,000	77,000,000	77,000,000
TOTAL FOR VOTE R1162 State Department for Livestock.	1,889,938,320	24,000,000	1,865,938,320	2,175,000,000	2,276,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162000100 Finance and Procurement Services.				
1162000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,593,178	10,890,436	11,326,042
	2110300 Personal Allowance - Paid as Part of Salary	4,823,157	5,034,629	5,308,338
	2210200 Communication, Supplies and Services	990,000	1,247,400	1,384,614
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,488,892	4,480,005	4,972,807
	2210500 Printing , Advertising and Information Supplies and Services	231,350	416,430	462,238
	2210700 Training Expenses	1,470,800	1,853,208	2,057,062
	2210800 Hospitality Supplies and Services	2,415,595	4,348,071	4,826,359
	2211100 Office and General Supplies and Services	2,129,000	2,608,540	2,917,479
	2211200 Fuel Oil and Lubricants	1,060,448	1,916,586	2,127,410
	2211300 Other Operating Expenses	9,940,000	18,406,976	17,849,454
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	705,600	783,216
	2220200 Routine Maintenance - Other Assets	254,800	458,640	509,090
	Gross Expenditure..... KShs.	34,789,220	52,366,521	54,524,109
	Net Expenditure.. Sub-Head..... KShs.	34,789,220	52,366,521	54,524,109
1162000100 Finance and Procurement Services	Net Expenditure Head.....KShs	34,789,220	52,366,521	54,524,109
1162000200 AIDS Control Unit.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,761,124	2,852,651	2,965,886
	2110300 Personal Allowance - Paid as Part of Salary	1,162,904	1,204,759	1,276,200
	2210200 Communication, Supplies and Services	228,600	288,036	319,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	426,160	767,088	851,468
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,650	41,958	46,573
	2210700 Training Expenses	193,200	243,432	270,210
	2210800 Hospitality Supplies and Services	41,895	75,411	83,706
	2211100 Office and General Supplies and Services	568,250	715,995	794,754
	2211200 Fuel Oil and Lubricants	56,007	100,813	111,902
	Gross Expenditure..... KShs.	5,454,790	6,290,143	6,720,419
	Net Expenditure.. Sub-Head..... KShs.	5,454,790	6,290,143	6,720,419
1162000200 AIDS Control Unit				
	Net Expenditure Head.....KShs	5,454,790	6,290,143	6,720,419
1162000300 Headquarters Administrative and Technical Services.				
1162000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,627,917	73,848,275	76,997,312
	2110300 Personal Allowance - Paid as Part of Salary	48,026,405	47,309,843	49,804,363
	2210100 Utilities Supplies and Services	1,357,000	1,709,820	1,897,900
	2210200 Communication, Supplies and Services	4,994,100	6,292,566	6,984,749

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,882,335	7,906,203	10,775,885
	2210400 Foreign Travel and Subsistence, and other transportation costs	683,825	1,723,239	2,912,794
	2210500 Printing , Advertising and Information Supplies and Services	480,900	865,620	960,839
	2210600 Rentals of Produced Assets	914,000	1,151,640	1,278,320
	2210700 Training Expenses	842,800	1,061,928	1,178,739
	2210800 Hospitality Supplies and Services	3,153,920	5,417,057	8,367,952
	2211000 Specialised Materials and Supplies	223,000	280,980	311,888
	2211100 Office and General Supplies and Services	4,030,855	4,725,555	5,609,084
	2211200 Fuel Oil and Lubricants	687,960	1,238,328	2,374,544
	2211300 Other Operating Expenses	1,832,754	2,315,628	2,570,347
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,114,400	2,005,920	2,226,571
	2220200 Routine Maintenance - Other Assets	750,260	846,468	939,579
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,638,000	2,063,880	2,290,907
	3111100 Purchase of Specialised Plant, Equipment and Machinery	363,700	80,262	89,091
	Gross Expenditure..... KShs.	143,604,131	160,843,212	177,570,864
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	5,900,000	5,900,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
		KShs.	KShs.	KShs.	
1162000302 Information Communication Technology Unit	Net Expenditure.. Sub-Head..... KShs.	137,704,131	154,943,212	171,670,864	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	496,160	893,088	991,327	
	2210500 Printing , Advertising and Information Supplies and Services	8,750	15,750	17,483	
	2210800 Hospitality Supplies and Services	56,007	100,813	111,902	
	2211100 Office and General Supplies and Services	1,910,000	2,406,600	2,671,326	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	177,800	224,028	248,671	
	Gross Expenditure..... KShs.	2,648,717	3,640,279	4,040,709	
	Net Expenditure.. Sub-Head..... KShs.	2,648,717	3,640,279	4,040,709	
	1162000303 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,464	823,435	914,013
		2210500 Printing , Advertising and Information Supplies and Services	88,900	160,020	177,622
2210800 Hospitality Supplies and Services		349,916	477,849	419,412	
2211100 Office and General Supplies and Services		600,000	630,000	699,300	
Gross Expenditure..... KShs.		1,566,280	2,091,304	2,210,347	
Net Expenditure.. Sub-Head..... KShs.		1,566,280	2,091,304	2,210,347	
1162000304 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	402,528	724,550	804,251	
	2210500 Printing , Advertising and Information Supplies and Services	80,150	144,270	160,139	
	2210800 Hospitality Supplies and Services	66,591	119,864	133,049	

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	300,000	378,000	419,049
	2211100 Office and General Supplies and Services	611,000	769,860	854,545
	2211200 Fuel Oil and Lubricants	112,014	201,625	223,804
	Gross Expenditure..... KShs.	1,572,283	2,338,169	2,594,837
	Net Expenditure.. Sub-Head..... KShs.	1,572,283	2,338,169	2,594,837
1162000300 Headquarters Administrative and Technical Services 1162000400 Development Planning Services.	Net Expenditure Head.....KShs	143,491,411	163,012,964	180,516,757
1162000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,426,055	6,239,768	6,489,359
	2110300 Personal Allowance - Paid as Part of Salary	3,228,892	3,343,577	3,543,320
	2210200 Communication, Supplies and Services	228,600	288,036	319,720
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,108,576	1,909,437	1,076,475
	2210400 Foreign Travel and Subsistence, and other transportation costs	64,694	163,029	180,962
	2210500 Printing , Advertising and Information Supplies and Services	61,950	111,510	123,777
	2210700 Training Expenses	154,400	194,544	215,944
	2210800 Hospitality Supplies and Services	398,510	587,318	796,923
	2211000 Specialised Materials and Supplies	104,000	131,040	145,450
	2211100 Office and General Supplies and Services	1,190,000	1,869,400	1,965,034

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	250,250	598,450	820,280
	2211300 Other Operating Expenses	350,000	630,000	699,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	243,600	438,480	486,713
	2220200 Routine Maintenance - Other Assets	111,300	200,340	222,377
	Gross Expenditure..... KShs.	12,920,827	16,704,929	17,085,634
	Net Expenditure.. Sub-Head..... KShs.	12,920,827	16,704,929	17,085,634
1162000400 Development Planning Services	Net Expenditure Head.....KShs	12,920,827	16,704,929	17,085,634
1162000500 Sheep and Goats Breeding Farms.				
1162000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,801,728	27,024,532	28,105,512
	2110200 Basic Wages - Temporary Employees	5,561,980	5,895,698	6,249,440
	2110300 Personal Allowance - Paid as Part of Salary	12,519,286	12,761,609	13,381,488
	2210100 Utilities Supplies and Services	1,495,600	1,884,456	2,091,746
	2210200 Communication, Supplies and Services	151,200	190,512	227,597
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,832	1,108,497	1,230,433
	2210500 Printing , Advertising and Information Supplies and Services	17,150	30,870	34,266
	2210700 Training Expenses	88,000	110,880	123,077
	2210800 Hospitality Supplies and Services	110,131	198,236	220,042

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	7,058,000	10,153,080	11,269,918
	2211100 Office and General Supplies and Services	228,080	287,381	318,992
	2211200 Fuel Oil and Lubricants	504,000	907,200	1,006,992
	2211300 Other Operating Expenses	551,000	694,260	770,628
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	571,200	1,028,160	1,141,258
	2220200 Routine Maintenance - Other Assets	231,000	415,800	461,538
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,728,930	2,178,452	2,418,081
	Gross Expenditure..... KShs.	58,233,117	64,869,623	69,051,008
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	2,250,000	2,250,000	2,250,000
	Net Expenditure.. Sub-Head..... KShs.	55,983,117	62,619,623	66,801,008
1162000500 Sheep and Goats Breeding Farms	Net Expenditure Head.....KShs	55,983,117	62,619,623	66,801,008
1162000600 Livestock Resources and Market Development Support Services.				
1162000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	87,678,337	87,286,000	91,088,086
	2110200 Basic Wages - Temporary Employees	2,840,000	1,950,400	2,067,424
	2110300 Personal Allowance - Paid as Part of Salary	45,361,669	44,341,665	47,772,464
	2210100 Utilities Supplies and Services	546,000	687,960	763,636

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,782,400	2,245,824	2,492,865
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,255,352	2,259,634	2,508,193
	2210400 Foreign Travel and Subsistence, and other transportation costs	507,665	1,279,316	1,420,041
	2210500 Printing , Advertising and Information Supplies and Services	247,800	446,040	495,104
	2210600 Rentals of Produced Assets	24,965,868	32,965,868	31,965,868
	2210800 Hospitality Supplies and Services	217,027	390,649	433,621
	2211000 Specialised Materials and Supplies	464,000	584,640	648,950
	2211100 Office and General Supplies and Services	590,000	743,400	825,173
	2211200 Fuel Oil and Lubricants	261,072	469,930	521,622
	2211300 Other Operating Expenses	374,440	565,992	628,251
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	534,800	962,640	1,068,530
	2220200 Routine Maintenance - Other Assets	79,100	142,380	158,042
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,750	127,890	141,958
	Gross Expenditure..... KShs.	167,756,280	177,450,228	184,999,828
	Net Expenditure.. Sub-Head..... KShs.	167,756,280	177,450,228	184,999,828
1162000603 Kenya Dairy Board	2630100 Current Grants to Government Agencies and other Levels of Government	38,900,000	38,992,000	38,881,120
	Gross Expenditure..... KShs.	38,900,000	38,992,000	38,881,120

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	38,900,000	38,992,000	38,881,120
	Net Expenditure Head.....KShs	206,656,280	216,442,228	223,880,948
1162000600 Livestock Resources and Market Development Support Services				
1162000700 National Bee Keeping Institute.				
1162000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,470,671	20,243,254	21,052,982
	2110200 Basic Wages - Temporary Employees	1,295,000	1,372,000	1,455,062
	2110300 Personal Allowance - Paid as Part of Salary	8,987,443	9,137,497	9,662,240
	2210100 Utilities Supplies and Services	800,000	1,008,000	1,118,880
	2210200 Communication, Supplies and Services	168,000	211,680	234,964
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	359,870	647,766	719,020
	2210500 Printing , Advertising and Information Supplies and Services	4,200	7,560	8,392
	2210800 Hospitality Supplies and Services	35,525	63,945	70,979
	2211000 Specialised Materials and Supplies	272,000	342,720	380,419
	2211100 Office and General Supplies and Services	158,000	199,080	220,978
	2211200 Fuel Oil and Lubricants	74,249	133,648	148,350
	2211300 Other Operating Expenses	436,000	549,360	609,790
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	53,200	95,760	106,294
	2220200 Routine Maintenance - Other Assets	175,420	315,756	350,489

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	100,800	111,888
	3111100 Purchase of Specialised Plant, Equipment and Machinery	109,000	137,340	152,447
	Gross Expenditure..... KShs.	32,478,578	34,566,166	36,403,174
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	32,178,578	34,266,166	36,103,174
1162000700 National Bee Keeping Institute	Net Expenditure Head.....KShs	32,178,578	34,266,166	36,103,174
1162000800 Breeding and Livestock Research Farms.				
1162000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,289,070	10,665,002	11,291,602
	2110200 Basic Wages - Temporary Employees	7,487,648	7,936,906	8,413,121
	2110300 Personal Allowance - Paid as Part of Salary	3,799,183	4,065,225	4,397,811
	2210100 Utilities Supplies and Services	600,000	756,000	839,160
	2210200 Communication, Supplies and Services	127,200	160,272	177,902
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,840	467,712	519,161
	2210500 Printing , Advertising and Information Supplies and Services	94,437	169,987	188,685
	2211000 Specialised Materials and Supplies	3,800,000	4,788,000	5,314,680
	2211100 Office and General Supplies and Services	127,000	160,020	177,622

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	222,523	400,541	444,601
	2211300 Other Operating Expenses	124,000	156,240	173,426
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	882,000	979,020
	2220200 Routine Maintenance - Other Assets	385,000	693,000	769,230
	3111100 Purchase of Specialised Plant, Equipment and Machinery	382,940	482,504	535,580
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	600,000	756,000	839,160
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,000,000	1,260,000	1,398,520
	Gross Expenditure..... KShs.	29,788,841	33,799,409	36,459,281
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	27,288,841	31,299,409	33,959,281
1162000800 Breeding and Livestock Research Farms	Net Expenditure Head.....KShs	27,288,841	31,299,409	33,959,281
1162000900 Animal Resource Development Services.				
1162000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,087,017	17,474,474	18,268,397
	2110300 Personal Allowance - Paid as Part of Salary	9,028,413	10,120,646	10,774,520
	2210200 Communication, Supplies and Services	238,160	300,082	333,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,310	553,158	614,005

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	296,912	748,218	830,522
	2210500 Printing , Advertising and Information Supplies and Services	16,100	28,980	32,168
	2210800 Hospitality Supplies and Services	83,643	150,557	167,119
	2211000 Specialised Materials and Supplies	218,696	275,557	305,868
	2211100 Office and General Supplies and Services	146,000	183,960	204,196
	2211200 Fuel Oil and Lubricants	109,032	196,258	217,846
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	90,300	162,540	180,419
	2220200 Routine Maintenance - Other Assets	73,080	131,544	146,014
	2640400 Other Current Transfers, Grants and Subsidies	800,000	1,008,000	1,118,880
	Gross Expenditure..... KShs.	28,494,663	31,333,974	33,193,045
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	28,194,663	31,033,974	32,893,045
1162000900 Animal Resource Development Services	Net Expenditure Head.....KShs	28,194,663	31,033,974	32,893,045
1162001000 Rangeland Ecosystems Development Services.				
1162001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,390,905	20,605,548	31,869,952
	2110200 Basic Wages - Temporary Employees	765,200	811,112	859,778

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	9,076,243	9,211,498	10,021,200
	2210200 Communication, Supplies and Services	328,200	413,532	459,021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	543,480	978,264	1,085,873
	2210500 Printing , Advertising and Information Supplies and Services	8,330	14,994	16,643
	2210800 Hospitality Supplies and Services	18,410	33,138	36,783
	2211100 Office and General Supplies and Services	109,000	137,340	152,447
	2211200 Fuel Oil and Lubricants	156,205	281,169	312,098
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	81,900	147,420	163,636
	Gross Expenditure..... KShs.	30,477,873	32,634,015	44,977,431
	Net Expenditure.. Sub-Head..... KShs.	30,477,873	32,634,015	44,977,431
1162001000 Rangeland Ecosystems Development Services	Net Expenditure Head.....KShs	30,477,873	32,634,015	44,977,431
1162001100 Livestock Technical Training - Support Services.				
1162001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,956,753	7,956,753	8,275,024
	2110300 Personal Allowance - Paid as Part of Salary	3,318,410	3,359,821	3,632,486
	2210200 Communication, Supplies and Services	168,300	212,058	235,384
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,112	252,202	279,944
	2210500 Printing , Advertising and Information Supplies and Services	5,950	10,710	11,888

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,304,800	1,644,048	1,824,893
	2210800 Hospitality Supplies and Services	59,696	107,453	119,273
	2211000 Specialised Materials and Supplies	40,000	50,400	55,944
	2211100 Office and General Supplies and Services	131,000	165,060	183,217
	2211200 Fuel Oil and Lubricants	44,541	80,174	88,993
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	74,900	134,820	149,650
	2220200 Routine Maintenance - Other Assets	84,700	152,460	169,231
	Gross Expenditure..... KShs.	13,329,162	14,125,959	15,025,927
	Net Expenditure.. Sub-Head..... KShs.	13,329,162	14,125,959	15,025,927
1162001100 Livestock Technical Training - Support Services	Net Expenditure Head.....KShs	13,329,162	14,125,959	15,025,927
1162001200 Regional Pastoral Resource Centre - Narok.				
1162001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,793,437	3,014,300	3,143,873
	2110200 Basic Wages - Temporary Employees	680,000	720,800	764,048
	2110300 Personal Allowance - Paid as Part of Salary	1,264,082	1,406,771	1,478,148
	2210100 Utilities Supplies and Services	360,000	453,600	503,496
	2210200 Communication, Supplies and Services	44,100	55,566	61,679
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,896	89,812	99,692

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	17,206	30,971	34,378
	2211000 Specialised Materials and Supplies	1,248,000	1,572,480	1,745,453
	2211100 Office and General Supplies and Services	39,000	49,140	54,546
	2211200 Fuel Oil and Lubricants	116,550	209,790	232,867
	2211300 Other Operating Expenses	20,000	25,200	27,972
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,700	215,460	239,161
	2220200 Routine Maintenance - Other Assets	77,000	138,600	140,125
	3110900 Purchase of Household Furniture and Institutional Equipment	160,000	201,600	223,776
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	226,800	251,748
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	660,000	831,600	923,076
	Gross Expenditure..... KShs.	8,828,971	9,242,490	9,924,038
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	330,500	330,500	330,500
	Net Expenditure.. Sub-Head..... KShs.	8,498,471	8,911,990	9,593,538
1162001200 Regional Pastoral Resource Centre - Narok	Net Expenditure Head.....KShs	8,498,471	8,911,990	9,593,538
1162001300 Regional Pastoral Resource Centre - Griftu.				
1162001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,277,725	3,408,836	3,545,190

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,805,064	1,913,367	2,028,169
	2110300 Personal Allowance - Paid as Part of Salary	887,500	910,305	970,463
	2210100 Utilities Supplies and Services	640,000	806,400	895,104
	2210200 Communication, Supplies and Services	118,800	149,688	166,154
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	258,440	465,193	516,363
	2210500 Printing , Advertising and Information Supplies and Services	12,810	23,058	25,594
	2210700 Training Expenses	232,000	292,320	324,475
	2210800 Hospitality Supplies and Services	31,696	57,053	63,329
	2211000 Specialised Materials and Supplies	2,028,000	2,555,280	2,836,361
	2211100 Office and General Supplies and Services	340,000	428,400	475,524
	2211200 Fuel Oil and Lubricants	378,819	681,874	756,880
	2211300 Other Operating Expenses	20,000	25,200	27,972
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	368,200	473,760	525,874
	2220200 Routine Maintenance - Other Assets	184,100	331,380	367,832
	3110900 Purchase of Household Furniture and Institutional Equipment	80,000	100,800	111,888
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	1,008,000	1,118,880
	Gross Expenditure..... KShs.	11,463,154	13,630,914	14,756,052

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000
	Net Expenditure.. Sub-Head..... KShs.	11,113,154	13,280,914	14,406,052
1162001300 Regional Pastoral Resource Centre - Griftu	Net Expenditure Head.....KShs	11,113,154	13,280,914	14,406,052
1162001400 Regional Pastoral Resource Centre - Isiolo.				
1162001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,610,964	4,795,404	4,987,219
	2110200 Basic Wages - Temporary Employees	2,400,000	2,472,000	2,548,320
	2110300 Personal Allowance - Paid as Part of Salary	1,157,218	1,238,696	1,356,783
	2210200 Communication, Supplies and Services	24,300	30,618	33,986
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	97,181	174,925	194,167
	2211000 Specialised Materials and Supplies	333,000	419,580	465,734
	2211100 Office and General Supplies and Services	54,000	68,040	75,525
	2211200 Fuel Oil and Lubricants	78,274	140,893	156,391
	2211300 Other Operating Expenses	16,000	20,160	22,378
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	176,400	195,804
	2220200 Routine Maintenance - Other Assets	50,610	91,098	101,119
	3110900 Purchase of Household Furniture and Institutional Equipment	42,400	53,424	59,301

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	41,000	51,660	57,343
	Gross Expenditure..... KShs.	9,002,947	9,732,898	10,254,070
	Net Expenditure.. Sub-Head..... KShs.	9,002,947	9,732,898	10,254,070
1162001400 Regional Pastoral Resource Centre - Isiolo	Net Expenditure Head.....KShs	9,002,947	9,732,898	10,254,070
1162001500 Dairy Training School.				
1162001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,923,211	27,960,145	29,078,552
	2110200 Basic Wages - Temporary Employees	912,083	966,808	1,024,816
	2110300 Personal Allowance - Paid as Part of Salary	14,520,639	15,862,459	17,278,957
	2210100 Utilities Supplies and Services	2,548,000	3,210,480	3,563,633
	2210200 Communication, Supplies and Services	161,100	202,986	225,314
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	209,825	377,683	419,229
	2210500 Printing , Advertising and Information Supplies and Services	4,200	7,560	8,392
	2210600 Rentals of Produced Assets	58,500	73,710	81,818
	2210700 Training Expenses	226,850	285,831	317,272
	2210800 Hospitality Supplies and Services	18,522	33,340	37,007
	2210900 Insurance Costs	164,000	206,640	229,371
	2211000 Specialised Materials and Supplies	13,996,000	17,634,960	19,574,806

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	284,000	357,840	397,202
	2211200 Fuel Oil and Lubricants	1,200,483	2,160,870	2,398,565
	2211300 Other Operating Expenses	146,000	183,960	204,196
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,500	447,300	496,503
	2220200 Routine Maintenance - Other Assets	392,140	705,852	783,495
	3110800 Overhaul of Vehicles and Other Transport Equipment	180,000	226,800	251,748
	Gross Expenditure..... KShs.	61,194,053	70,905,224	76,370,876
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	800,000	800,000	800,000
	Net Expenditure.. Sub-Head..... KShs.	60,394,053	70,105,224	75,570,876
1162001500 Dairy Training School	Net Expenditure Head.....KShs	60,394,053	70,105,224	75,570,876
1162001600 Livestock Market and Agribusiness Development Services.				
1162001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,634,471	15,850,219	16,484,228
	2110300 Personal Allowance - Paid as Part of Salary	5,317,800	5,391,800	5,707,648
	2210100 Utilities Supplies and Services	188,000	236,880	262,937
	2210200 Communication, Supplies and Services	255,200	321,552	356,923
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,481	949,465	1,053,907

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	29,400	52,920	58,741
	2210800 Hospitality Supplies and Services	88,641	159,554	177,105
	2211100 Office and General Supplies and Services	152,410	192,037	213,161
	2211200 Fuel Oil and Lubricants	131,418	236,552	262,573
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	89,600	161,280	179,021
	2220200 Routine Maintenance - Other Assets	54,250	97,650	108,392
	Gross Expenditure..... KShs.	22,468,671	23,649,909	24,864,636
	Net Expenditure.. Sub-Head..... KShs.	22,468,671	23,649,909	24,864,636
1162001600 Livestock Market and Agribusiness Development Services	Net Expenditure Head.....KShs	22,468,671	23,649,909	24,864,636
1162001700 Livestock Technical Advisory Services.				
1162001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,497,051	27,542,349	28,644,042
	2110300 Personal Allowance - Paid as Part of Salary	8,826,300	10,200,000	10,797,640
	2210200 Communication, Supplies and Services	190,620	240,181	266,601
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	264,712	476,482	528,895
	2210500 Printing , Advertising and Information Supplies and Services	124,075	223,335	247,902
	2210800 Hospitality Supplies and Services	28,525	51,345	56,993
	2211100 Office and General Supplies and Services	75,000	94,500	104,895

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	72,765	130,977	145,384
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	191,800	345,240	383,216
	2220200 Routine Maintenance - Other Assets	71,960	129,528	143,776
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,355	48,775	54,140
	Gross Expenditure..... KShs.	26,362,163	39,482,712	41,373,484
	Net Expenditure.. Sub-Head..... KShs.	26,362,163	39,482,712	41,373,484
1162001700 Livestock Technical Advisory Services	Net Expenditure Head.....KShs	26,362,163	39,482,712	41,373,484
1162001800 Livestock Breeding and Laboratory Services.				
1162001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,323,168	8,439,807	8,777,399
	2110300 Personal Allowance - Paid as Part of Salary	3,524,600	3,573,600	3,788,775
	2210100 Utilities Supplies and Services	827,200	1,042,272	1,156,922
	2210200 Communication, Supplies and Services	121,500	153,090	169,930
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	297,018	534,633	593,443
	2211000 Specialised Materials and Supplies	480,000	604,800	671,328
	2211100 Office and General Supplies and Services	240,000	302,400	335,664
	2211200 Fuel Oil and Lubricants	191,828	345,290	383,272
	2211300 Other Operating Expenses	100,000	126,000	139,860

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	141,400	254,520	282,517
	2220200 Routine Maintenance - Other Assets	160,300	288,540	320,279
	Gross Expenditure..... KShs.	14,407,014	15,664,952	16,619,389
	Net Expenditure.. Sub-Head..... KShs.	14,407,014	15,664,952	16,619,389
1162001800 Livestock Breeding and Laboratory Services	Net Expenditure Head.....KShs	14,407,014	15,664,952	16,619,389
1162001900 Apicultural and Emerging Livestock Services.				
1162001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,728,980	7,728,980	8,038,141
	2110300 Personal Allowance - Paid as Part of Salary	2,927,790	3,043,240	3,509,317
	2210200 Communication, Supplies and Services	97,000	122,220	135,664
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,406	582,130	646,165
	2210500 Printing , Advertising and Information Supplies and Services	9,800	17,640	19,580
	2210800 Hospitality Supplies and Services	37,268	67,082	74,461
	2211000 Specialised Materials and Supplies	31,000	39,060	43,357
	2211100 Office and General Supplies and Services	92,000	115,920	128,672
	2211200 Fuel Oil and Lubricants	67,032	120,658	133,930
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	98,000	176,400	195,804
	2220200 Routine Maintenance - Other Assets	37,100	66,780	74,126

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	11,449,376	12,080,110	12,999,217
	Net Expenditure.. Sub-Head..... KShs.	11,449,376	12,080,110	12,999,217
	Net Expenditure Head.....KShs	11,449,376	12,080,110	12,999,217
1162001900 Apicultural and Emerging Livestock Services				
1162002000 Project Development Monitoring and Evaluation.				
1162002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,791,655	9,143,321	9,509,054
	2110300 Personal Allowance - Paid as Part of Salary	3,294,640	3,380,640	3,692,318
	2210200 Communication, Supplies and Services	77,400	97,524	108,252
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,454	616,417	684,223
	2210400 Foreign Travel and Subsistence, and other transportation costs	230,725	581,427	645,384
	2210800 Hospitality Supplies and Services	208,761	375,770	417,104
	2211100 Office and General Supplies and Services	120,000	786,242	167,832
	2211200 Fuel Oil and Lubricants	72,765	130,977	145,384
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	106,400	191,520	212,587
	2220200 Routine Maintenance - Other Assets	21,000	37,800	41,958
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,400	56,448	62,657
	Gross Expenditure..... KShs.	13,288,200	15,398,086	15,686,753
	Net Expenditure.. Sub-Head..... KShs.	13,288,200	15,398,086	15,686,753

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162002000 Project Development Monitoring and Evaluation	Net Expenditure Head.....KShs	13,288,200	15,398,086	15,686,753
1162002100 Veterinary Headquarters.				
1162002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	90,392,418	115,172,188	98,995,268
	2110200 Basic Wages - Temporary Employees	3,562,496	3,776,245	4,002,820
	2110300 Personal Allowance - Paid as Part of Salary	50,792,000	58,555,240	57,015,640
	2210100 Utilities Supplies and Services	9,100,000	11,466,000	12,727,260
	2210200 Communication, Supplies and Services	7,570,900	9,539,334	10,588,661
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,400	1,703,520	1,890,906
	2210400 Foreign Travel and Subsistence, and other transportation costs	372,150	937,818	1,040,978
	2210500 Printing , Advertising and Information Supplies and Services	133,700	240,660	267,132
	2210600 Rentals of Produced Assets	20,700,000	26,082,000	28,951,020
	2210700 Training Expenses	1,128,000	1,421,280	1,577,621
	2210800 Hospitality Supplies and Services	172,249	310,048	344,154
	2211000 Specialised Materials and Supplies	334,000	420,840	467,132
	2211100 Office and General Supplies and Services	1,090,000	1,373,400	1,524,475
	2211200 Fuel Oil and Lubricants	836,493	1,505,687	2,971,313
	2211300 Other Operating Expenses	1,579,260	8,485,897	6,540,193

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	751,100	1,351,980	1,500,698
	2220200 Routine Maintenance - Other Assets	1,137,500	2,047,500	2,272,725
	2620200 Membership Fees and Dues and Subscriptions to International Organization	7,800,000	8,000,000	8,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,400	63,504	70,489
	Gross Expenditure..... KShs.	198,449,066	252,453,141	240,748,485
	Net Expenditure.. Sub-Head..... KShs.	198,449,066	252,453,141	240,748,485
1162002104 Kenya Veterinary Board	2630100 Current Grants to Government Agencies and other Levels of Government	5,500,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	5,500,000	7,000,000	7,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,500,000	7,000,000	7,000,000
1162002100 Veterinary Headquarters	Net Expenditure Head.....KShs	203,949,066	259,453,141	247,748,485
1162002200 Animal Breeding and Reproductive Regulatory Services.				
1162002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,759,408	24,012,680	25,524,421
	2110300 Personal Allowance - Paid as Part of Salary	15,898,800	18,994,900	20,060,160
	2210100 Utilities Supplies and Services	282,000	355,320	394,405
	2210200 Communication, Supplies and Services	104,400	131,544	146,014
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,360	661,248	733,985
	2210500 Printing , Advertising and Information Supplies and Services	140,000	252,000	279,720

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	35,000	63,000	69,930
	2211000 Specialised Materials and Supplies	290,000	365,400	405,594
	2211100 Office and General Supplies and Services	305,000	384,300	426,573
	2211200 Fuel Oil and Lubricants	210,000	378,000	419,580
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	252,000	279,720
	2220200 Routine Maintenance - Other Assets	56,000	100,800	111,888
	3111000 Purchase of Office Furniture and General Equipment	60,000	126,000	139,860
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,280	51,106	56,727
	Gross Expenditure..... KShs.	40,668,248	46,128,298	49,048,577
	Net Expenditure.. Sub-Head..... KShs.	40,668,248	46,128,298	49,048,577
1162002202 Kenya Genetic Resource Centre (KAGRC)	2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	6,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,000,000	10,000,000	10,000,000
1162002200 Animal Breeding and Reproductive Regulatory Services	Net Expenditure Head.....KShs	46,668,248	56,128,298	59,048,577
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control.				
1162002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,986,197	37,918,082	39,125,203
	2110300 Personal Allowance - Paid as Part of Salary	12,485,360	13,818,160	14,735,699

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	78,300	98,658	109,510
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	689,220	1,240,596	1,377,061
	2210400 Foreign Travel and Subsistence, and other transportation costs	337,750	851,130	944,755
	2210500 Printing , Advertising and Information Supplies and Services	238,000	428,400	475,524
	2210700 Training Expenses	693,200	873,432	969,510
	2210800 Hospitality Supplies and Services	280,000	504,000	559,440
	2211000 Specialised Materials and Supplies	1,260,000	1,587,600	1,762,236
	2211100 Office and General Supplies and Services	340,000	428,400	475,524
	2211200 Fuel Oil and Lubricants	254,387	457,897	508,265
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	187,600	337,680	374,825
	2220200 Routine Maintenance - Other Assets	70,000	126,000	139,860
	Gross Expenditure..... KShs.	45,900,014	58,670,035	61,557,412
	Net Expenditure.. Sub-Head..... KShs.	45,900,014	58,670,035	61,557,412
1162002500 Veterinary Public Health Hides and Skins and Leather Quality Control	Net Expenditure Head.....KShs	45,900,014	58,670,035	61,557,412
1162002700 Vector Regulatory and Zoological Services.				
1162002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,702,193	72,472,509	74,107,751
	2110200 Basic Wages - Temporary Employees	3,945,328	4,182,047	4,432,970

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	29,223,860	31,843,860	29,140,383
	2210200 Communication, Supplies and Services	65,000	81,900	90,909
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	907,200	1,006,992
	2210800 Hospitality Supplies and Services	42,000	75,600	83,916
	2211000 Specialised Materials and Supplies	2,700,000	3,402,000	3,776,220
	2211100 Office and General Supplies and Services	360,000	453,600	503,496
	2211200 Fuel Oil and Lubricants	175,000	315,000	349,650
	2211300 Other Operating Expenses	658,000	1,184,400	1,314,684
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	151,200	167,832
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,260,000	1,398,600
	Gross Expenditure..... KShs.	98,459,381	116,329,316	116,373,403
	Net Expenditure.. Sub-Head..... KShs.	98,459,381	116,329,316	116,373,403
1162002700 Vector Regulatory and Zoological Services	Net Expenditure Head.....KShs	98,459,381	116,329,316	116,373,403
1162002800 National Animal Disease Strategies and Programmes.				
1162002801 Headquarters				
	2210200 Communication, Supplies and Services	1,017,100	1,281,546	1,422,516
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	677,152	1,219,012	1,352,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	253,550	638,946	709,230

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	149,450	269,010	298,601
	2210800 Hospitality Supplies and Services	113,400	204,120	226,573
	2211000 Specialised Materials and Supplies	224,000	282,240	313,286
	2211100 Office and General Supplies and Services	584,000	735,840	816,782
	2211200 Fuel Oil and Lubricants	388,311	698,960	775,845
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	378,000	419,580
	2220200 Routine Maintenance - Other Assets	69,258	111,180	211,180
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	63,000	69,930
	Gross Expenditure..... KShs.	3,736,221	5,881,854	6,616,473
	Net Expenditure.. Sub-Head..... KShs.	3,736,221	5,881,854	6,616,473
1162002800 National Animal Disease Strategies and Programmes	Net Expenditure Head.....KShs	3,736,221	5,881,854	6,616,473
1162002900 AHITI - Ndomba.				
1162002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,693,545	29,841,287	31,034,939
	2110200 Basic Wages - Temporary Employees	2,630,530	2,788,361	2,955,663
	2110300 Personal Allowance - Paid as Part of Salary	13,136,280	13,611,470	14,292,448
	2210100 Utilities Supplies and Services	3,150,000	3,969,000	4,405,590
	2210200 Communication, Supplies and Services	156,600	197,316	219,021

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	627,415	1,117,349	1,228,229
	2210500 Printing , Advertising and Information Supplies and Services	35,175	63,315	70,280
	2210700 Training Expenses	59,520	67,580	67,580
	2211000 Specialised Materials and Supplies	22,369,600	28,185,696	31,286,123
	2211100 Office and General Supplies and Services	291,000	366,660	406,993
	2211200 Fuel Oil and Lubricants	1,025,000	1,234,800	1,370,628
	2211300 Other Operating Expenses	1,661,000	2,092,860	2,323,075
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,000	441,000	489,510
	2220200 Routine Maintenance - Other Assets	337,540	596,210	649,631
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	320,000	403,200	447,552
	Gross Expenditure..... KShs.	74,738,205	84,976,104	91,247,262
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	900,000	900,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	500,000	500,000	500,000
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	537,500	537,500	537,500
	Net Expenditure.. Sub-Head..... KShs.	72,800,705	83,038,604	89,309,762
1162002900 AHITI - Ndomba	Net Expenditure Head.....KShs	72,800,705	83,038,604	89,309,762

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II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162003000 AHITI - Nyahururu.				
1162003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,095,521	15,699,342	16,327,315
	2110200 Basic Wages - Temporary Employees	919,020	974,161	1,032,610
	2110300 Personal Allowance - Paid as Part of Salary	6,991,568	7,226,508	7,643,819
	2210100 Utilities Supplies and Services	2,095,000	2,639,700	2,930,067
	2210200 Communication, Supplies and Services	86,480	108,158	119,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	395,528	685,160	733,670
	2210500 Printing , Advertising and Information Supplies and Services	5,712	9,265	9,265
	2210700 Training Expenses	52,320	59,405	59,405
	2211000 Specialised Materials and Supplies	12,728,240	13,014,082	17,768,187
	2211100 Office and General Supplies and Services	214,960	267,740	294,074
	2211200 Fuel Oil and Lubricants	701,680	1,225,350	1,322,370
	2211300 Other Operating Expenses	226,000	284,760	316,084
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	203,000	365,400	405,594
	2220200 Routine Maintenance - Other Assets	192,528	334,710	359,658
	3111100 Purchase of Specialised Plant, Equipment and Machinery	421,520	505,230	538,792
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	107,520	122,080	250,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,000	69,300	76,923
	Gross Expenditure..... KShs.	40,491,597	43,590,351	50,187,079
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	232,000	232,000	232,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	40,159,597	43,258,351	49,855,079
1162003000 AHITI - Nyahururu	Net Expenditure Head.....KShs	40,159,597	43,258,351	49,855,079
1162003100 AHITI - Kabete.				
1162003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	75,010,564	92,209,215	95,897,587
	2110200 Basic Wages - Temporary Employees	2,871,680	3,043,980	3,226,619
	2110300 Personal Allowance - Paid as Part of Salary	27,574,016	33,408,316	35,285,294
	2210100 Utilities Supplies and Services	3,080,000	3,880,800	4,307,688
	2210200 Communication, Supplies and Services	181,700	228,942	254,126
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	142,576	256,636	284,867
	2210700 Training Expenses	1,000,000	1,260,000	1,398,600
	2211000 Specialised Materials and Supplies	23,972,000	30,204,720	33,527,239
	2211100 Office and General Supplies and Services	155,000	195,300	216,783

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,408,028	2,534,450	2,813,239
	2211300 Other Operating Expenses	1,160,000	1,461,600	1,622,376
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	662,557	1,192,603	1,323,789
	2220200 Routine Maintenance - Other Assets	1,130,815	2,035,467	2,259,368
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	630,000	699,300
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	350,000	441,000	489,510
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	200,000	252,000	279,720
	Gross Expenditure..... KShs.	139,148,936	173,235,029	183,886,105
	Appropriations in Aid			
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	150,000	150,000	150,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	138,898,936	172,985,029	183,636,105
1162003100 AHITI - Kabete	Net Expenditure Head.....KShs	138,898,936	172,985,029	183,636,105
1162003200 Meat Training School - Athi River.				
1162003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,428,369	16,045,503	16,687,321
	2110200 Basic Wages - Temporary Employees	2,099,260	2,225,215	2,358,728
	2110300 Personal Allowance - Paid as Part of Salary	6,272,745	6,528,405	6,879,317

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	835,000	1,052,100	1,167,831
	2210200 Communication, Supplies and Services	108,400	136,584	151,608
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,065	379,915	421,706
	2210700 Training Expenses	353,600	319,536	354,685
	2211000 Specialised Materials and Supplies	14,404,000	15,575,240	17,068,517
	2211100 Office and General Supplies and Services	176,000	221,760	246,153
	2211200 Fuel Oil and Lubricants	278,698	501,480	556,642
	2211300 Other Operating Expenses	470,000	592,200	657,342
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,500	371,700	412,587
	2220200 Routine Maintenance - Other Assets	238,526	429,348	476,576
	Gross Expenditure..... KShs.	41,082,163	44,378,986	47,439,013
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	500,000	500,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	250,000	250,000	250,000
	Net Expenditure.. Sub-Head..... KShs.	40,332,163	43,628,986	46,689,013
1162003200 Meat Training School - Athi River	Net Expenditure Head.....KShs	40,332,163	43,628,986	46,689,013
1162003300 Veterinary Investigation Laboratory Services.				

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,879,252	71,737,531	72,358,049
	2110200 Basic Wages - Temporary Employees	4,016,000	4,256,960	4,512,377
	2110300 Personal Allowance - Paid as Part of Salary	38,097,384	39,499,928	42,282,674
	2210100 Utilities Supplies and Services	4,601,000	5,797,260	6,434,959
	2210200 Communication, Supplies and Services	310,770	391,570	434,643
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,294,510	2,330,118	2,586,431
	2210800 Hospitality Supplies and Services	273,210	491,778	545,874
	2211000 Specialised Materials and Supplies	9,198,600	11,590,236	12,865,162
	2211100 Office and General Supplies and Services	1,190,000	1,499,400	1,664,335
	2211200 Fuel Oil and Lubricants	859,460	1,547,028	1,717,201
	2211300 Other Operating Expenses	2,037,000	2,566,620	2,848,948
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,512,000	1,678,320
	2220200 Routine Maintenance - Other Assets	897,400	1,615,320	1,793,005
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	176,400	195,804
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	160,000	201,600	223,776
	Gross Expenditure..... KShs.	133,794,586	145,213,749	152,141,558
	Net Expenditure.. Sub-Head..... KShs.	133,794,586	145,213,749	152,141,558

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162003300 Veterinary Investigation Laboratory Services	Net Expenditure Head.....KShs	133,794,586	145,213,749	152,141,558
1162003400 Veterinary Diagnostics and Efficacy Trial Centers.				
1162003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,422,385	12,925,984	13,483,022
	2110200 Basic Wages - Temporary Employees	30,885,440	37,738,566	34,702,880
	2110300 Personal Allowance - Paid as Part of Salary	7,861,876	9,368,359	9,033,821
	2210100 Utilities Supplies and Services	1,152,000	1,451,520	1,611,187
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,000	403,200	447,552
	2211000 Specialised Materials and Supplies	5,041,000	6,351,660	6,950,343
	2211100 Office and General Supplies and Services	501,200	631,512	700,978
	2211200 Fuel Oil and Lubricants	754,000	1,033,200	1,146,852
	2211300 Other Operating Expenses	1,400,000	1,764,000	1,958,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	869,000	1,094,940	1,215,383
	2220200 Routine Maintenance - Other Assets	600,560	1,261,008	1,399,719
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	280,000	352,800	391,608
	Gross Expenditure..... KShs.	61,991,461	74,376,749	73,041,385
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	8,000,000	8,000,000	8,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	53,991,461	66,376,749	65,041,385
	Net Expenditure Head.....KShs	53,991,461	66,376,749	65,041,385
1162003400 Veterinary Diagnostics and Efficacy Trial Centers 1162003500 Central Veterinary Laboratory Services - Kabete. 1162003501 Headquarters	2110100 Basic Salaries - Permanent Employees	48,133,421	50,032,928	52,034,249
	2110300 Personal Allowance - Paid as Part of Salary	27,747,910	28,237,008	30,267,642
	2210100 Utilities Supplies and Services	2,654,000	3,344,040	3,711,884
	2210200 Communication, Supplies and Services	168,400	212,184	235,524
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,785	419,013	465,105
	2210500 Printing , Advertising and Information Supplies and Services	31,500	56,700	62,937
	2210700 Training Expenses	161,750	203,805	226,224
	2210800 Hospitality Supplies and Services	19,600	35,280	39,161
	2211000 Specialised Materials and Supplies	4,879,300	6,147,918	6,824,190
	2211100 Office and General Supplies and Services	381,150	480,249	533,076
	2211200 Fuel Oil and Lubricants	70,077	126,138	140,014
	2211300 Other Operating Expenses	310,600	454,860	504,895
	2220200 Routine Maintenance - Other Assets	538,790	969,822	1,076,502
	3111000 Purchase of Office Furniture and General Equipment	240,000	504,000	559,440

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	43,030	108,436	120,364
	Gross Expenditure..... KShs.	85,612,313	91,332,381	96,801,207
	Net Expenditure.. Sub-Head..... KShs.	85,612,313	91,332,381	96,801,207
	Net Expenditure Head.....KShs	85,612,313	91,332,381	96,801,207
1162003500 Central Veterinary Laboratory Services - Kabete				
1162003600 Foot and Mouth Disease National Reference Laboratory.				
1162003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,816,035	13,816,035	14,368,678
	2110300 Personal Allowance - Paid as Part of Salary	7,254,818	7,254,854	7,661,496
	2210200 Communication, Supplies and Services	246,400	310,464	344,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	328,216	590,789	655,776
	2211000 Specialised Materials and Supplies	1,832,840	2,309,378	2,563,410
	2211100 Office and General Supplies and Services	420,000	529,200	587,412
	2211200 Fuel Oil and Lubricants	210,000	378,000	419,580
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,560	262,080	290,909
	2220200 Routine Maintenance - Other Assets	370,300	666,540	739,859
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	40,320	44,755
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	30,000	37,800	41,958
	Gross Expenditure..... KShs.	24,555,169	26,195,460	27,718,448

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1162003600 Foot and Mouth Disease National Reference Laboratory	Net Expenditure.. Sub-Head..... KShs.	24,555,169	26,195,460	27,718,448
	Net Expenditure Head.....KShs	24,555,169	26,195,460	27,718,448
1162003700 Disease Free Zoning Programme.				
1162003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,031,935	5,096,420	5,300,278
	2110300 Personal Allowance - Paid as Part of Salary	2,164,229	2,331,599	2,463,946
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,000	630,000	699,300
	2210800 Hospitality Supplies and Services	175,000	315,000	349,650
	2211100 Office and General Supplies and Services	252,140	317,696	352,643
	2211200 Fuel Oil and Lubricants	175,000	315,000	349,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	252,000	279,720
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	63,000	69,930
	Gross Expenditure..... KShs.	8,338,304	9,320,715	9,865,117
	Net Expenditure.. Sub-Head..... KShs.	8,338,304	9,320,715	9,865,117
	Net Expenditure Head.....KShs	8,338,304	9,320,715	9,865,117
1162003700 Disease Free Zoning Programme				
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services.				
1162003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,960,585	14,430,536	14,967,757
	2110300 Personal Allowance - Paid as Part of Salary	4,794,606	5,018,193	5,298,647

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	330,000	756,000	839,160
	2210200 Communication, Supplies and Services	540,000	680,400	755,244
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,036,154	1,865,077	2,070,236
	2210600 Rentals of Produced Assets	2,160,000	2,721,600	3,020,976
	2211000 Specialised Materials and Supplies	300,000	378,000	419,580
	2211100 Office and General Supplies and Services	530,000	667,800	741,258
	2211200 Fuel Oil and Lubricants	140,000	252,000	279,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	201,600	223,776
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000	113,400	125,874
	Gross Expenditure..... KShs.	23,993,345	27,084,606	28,742,228
	Net Expenditure.. Sub-Head..... KShs.	23,993,345	27,084,606	28,742,228
1162003800 Ports of Entry and Border Posts Veterinary Inspection Services	Net Expenditure Head.....KShs	23,993,345	27,084,606	28,742,228
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC).				
1162003901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	77,000,000	77,000,000	77,000,000
	Gross Expenditure..... KShs.	77,000,000	77,000,000	77,000,000
	Net Expenditure.. Sub-Head..... KShs.	77,000,000	77,000,000	77,000,000
1162003900 Kenya Tsetse and Trypanosomiasis Eradication Council (KENTTEC)	Net Expenditure Head.....KShs	77,000,000	77,000,000	77,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs.	1,865,938,320	2,151,000,000	2,252,000,000

VOTE R1164 State Department for Fisheries and the Blue Economy

I. RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE ESTIMATES FOR 2017/2018 - 2018/2019

I. ESTIMATE of the amount required in the year ending 30th June, 2017 for salaries and expenses of the State Department for Fisheries and the Blue Economy including general administration and planning, fisheries management and fisheries development.

(KShs 1,653,196,791)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
	Kshs.	Kshs.	Kshs.	Kshs.	Kshs.
1164000100 Headquarters and Administrative Services	85,038,800	-	85,038,800	114,399,265	130,380,801
1164000200 Finance Accounts and Procurement Services	31,816,013	-	31,816,013	38,214,116	40,736,332
1164000300 Directorate of Marine and Coastal Fisheries	49,367,482	-	49,367,482	48,136,749	50,274,296
1164000400 Directorate of Inland and Riverine Fisheries	26,765,222	-	26,765,222	35,603,074	39,768,258
1164000500 Directorate of Acquaculture Development	37,050,709	-	37,050,709	46,313,267	52,776,036
1164000600 Directorate of Quality Assurance and Marketing	33,398,934	-	33,398,934	53,342,699	58,901,478
1164000700 Directorate of Fisheries	43,999,226	-	43,999,226	58,380,386	65,282,697
1164000800 Fisheries and Hatchery	36,875,201	-	36,875,201	48,286,071	52,439,797
1164000900 Fisheries Regional Centres	25,695,365	-	25,695,365	42,660,865	53,324,221
1164001000 Deep Sea Fisheries	7,689,839	-	7,689,839	20,163,508	25,616,084
1164001100 Marine Fisheries Research Institute	1,275,500,000	-	1,275,500,000	1,350,500,000	1,351,500,000
TOTAL FOR VOTE R1164 State Department for Fisheries and the Blue Economy	1,653,196,791	-	1,653,196,791	1,856,000,000	1,921,000,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1164000100 Headquarters and Administrative Services.				
1164000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,557,911	23,800,340	23,823,144
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	30,806,040	32,160,464	32,160,464
	2210200 Communication, Supplies and Services	4,489,900	5,605,200	7,039,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,223,654	4,200,000	6,280,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,036,000	6,100,000	8,144,000
	2210500 Printing , Advertising and Information Supplies and Services	854,000	1,490,000	1,830,000
	2210700 Training Expenses	6,332,400	9,615,700	11,858,480
	2210800 Hospitality Supplies and Services	1,602,423	3,596,300	4,196,000
	2211000 Specialised Materials and Supplies	300,000	745,000	1,000,000
	2211100 Office and General Supplies and Services	2,470,000	4,940,000	6,280,000
	2211200 Fuel Oil and Lubricants	1,288,000	2,100,000	2,800,000
	2211300 Other Operating Expenses	1,647,140	5,554,400	7,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,456,000	2,300,000	2,550,000
	2220200 Routine Maintenance - Other Assets	1,400,000	3,800,000	4,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	706,300	1,546,400	2,120,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	82,169,768	108,553,804	122,781,288
	Net Expenditure.. Sub-Head..... KShs.	82,169,768	108,553,804	122,781,288
1164000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	461,625	480,000	790,000
	2210500 Printing , Advertising and Information Supplies and Services	175,000	500,000	600,000
	2210700 Training Expenses	432,000	889,000	1,168,000
	2211000 Specialised Materials and Supplies	281,014	556,013	556,013
	Gross Expenditure..... KShs.	1,349,639	2,425,013	3,114,013
	Net Expenditure.. Sub-Head..... KShs.	1,349,639	2,425,013	3,114,013
1164000103 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,058,596	2,361,248	2,960,000
	2210800 Hospitality Supplies and Services	140,000	300,000	498,500
	2211100 Office and General Supplies and Services	252,000	550,000	727,000
	2211200 Fuel Oil and Lubricants	68,797	209,200	300,000
	Gross Expenditure..... KShs.	1,519,393	3,420,448	4,485,500
	Net Expenditure.. Sub-Head..... KShs.	1,519,393	3,420,448	4,485,500
1164000100 Headquarters and Administrative Services	Net Expenditure Head.....KShs	85,038,800	114,399,265	130,380,801
1164000200 Finance Accounts and Procurement Services.				
1164000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,923,751	18,112,116	18,300,482

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	5,936,000	7,302,000	7,302,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,542,568	3,550,000	4,270,000
	2210500 Printing , Advertising and Information Supplies and Services	365,750	550,000	550,000
	2210800 Hospitality Supplies and Services	3,346,000	5,200,000	6,200,000
	2211100 Office and General Supplies and Services	1,860,000	1,500,000	1,900,000
	2220200 Routine Maintenance - Other Assets	175,000	350,000	458,850
	3111000 Purchase of Office Furniture and General Equipment	408,000	1,200,000	1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,944	450,000	555,000
	Gross Expenditure..... KShs.	31,816,013	38,214,116	40,736,332
	Net Expenditure.. Sub-Head..... KShs.	31,816,013	38,214,116	40,736,332
1164000200 Finance Accounts and Procurement Services	Net Expenditure Head.....KShs	31,816,013	38,214,116	40,736,332
1164000300 Directorate of Marine and Coastal Fisheries.				
1164000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,365,645	24,562,710	24,766,055
	2110300 Personal Allowance - Paid as Part of Salary	18,066,014	15,147,576	14,507,719
	2210200 Communication, Supplies and Services	1,020,000	1,100,000	1,280,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,341,941	2,044,216	2,144,216
	2210400 Foreign Travel and Subsistence, and other transportation costs	364,500	958,000	1,350,200

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	606,080	1,558,000	2,196,106
	2210800 Hospitality Supplies and Services	476,000	800,000	900,000
	2211000 Specialised Materials and Supplies	70,000	86,247	400,000
	2211100 Office and General Supplies and Services	500,000	900,000	1,580,000
	2211200 Fuel Oil and Lubricants	81,900	200,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	400,000	400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	195,402	380,000	450,000
	Gross Expenditure..... KShs.	49,367,482	48,136,749	50,274,296
	Net Expenditure.. Sub-Head..... KShs.	49,367,482	48,136,749	50,274,296
1164000300 Directorate of Marine and Coastal Fisheries	Net Expenditure Head.....KShs	49,367,482	48,136,749	50,274,296
1164000400 Directorate of Inland and Riverine Fisheries.				
1164000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,078,327	14,245,995	14,416,258
	2110300 Personal Allowance - Paid as Part of Salary	8,164,000	8,810,000	8,810,000
	2210200 Communication, Supplies and Services	370,000	500,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,163	1,700,000	1,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	868,408	2,398,079	3,502,000
	2210500 Printing , Advertising and Information Supplies and Services	38,304	150,000	299,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	720,000	2,070,000	2,812,000
	2210800 Hospitality Supplies and Services	215,618	650,000	1,022,000
	2211000 Specialised Materials and Supplies	300,000	2,000,000	3,000,000
	2211100 Office and General Supplies and Services	130,000	600,000	805,000
	2211200 Fuel Oil and Lubricants	525,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	600,000	823,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	195,402	379,000	379,000
	Gross Expenditure..... KShs.	26,765,222	35,603,074	39,768,258
	Net Expenditure.. Sub-Head..... KShs.	26,765,222	35,603,074	39,768,258
1164000400 Directorate of Inland and Riverine Fisheries	Net Expenditure Head.....KShs	26,765,222	35,603,074	39,768,258
1164000500 Directorate of Aquaculture Development.				
1164000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,059,330	17,236,747	17,414,125
	2110300 Personal Allowance - Paid as Part of Salary	10,623,386	11,817,386	11,817,386
	2210200 Communication, Supplies and Services	740,000	795,000	1,300,592
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	553,613	1,242,000	1,588,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	148,942	1,222,134	1,598,131
	2210700 Training Expenses	6,580,000	11,500,000	14,370,802

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	264,600	500,000	800,000
	2211100 Office and General Supplies and Services	702,838	1,000,000	1,500,000
	2211200 Fuel Oil and Lubricants	378,000	1,000,000	2,387,000
	Gross Expenditure..... KShs.	37,050,709	46,313,267	52,776,036
	Net Expenditure.. Sub-Head..... KShs.	37,050,709	46,313,267	52,776,036
1164000500 Directorate of Aquaculture Development	Net Expenditure Head.....KShs	37,050,709	46,313,267	52,776,036
1164000600 Directorate of Quality Assurance and Marketing.				
1164000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,270,815	15,429,631	15,590,101
	2110300 Personal Allowance - Paid as Part of Salary	5,962,060	9,835,574	8,934,883
	2210200 Communication, Supplies and Services	1,000,000	1,500,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,701,125	7,050,000	8,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,620,000	4,300,000	5,000,000
	2210800 Hospitality Supplies and Services	845,688	1,400,000	2,199,000
	2211000 Specialised Materials and Supplies	500,000	2,000,000	3,000,000
	2211100 Office and General Supplies and Services	300,000	500,000	700,000
	2211200 Fuel Oil and Lubricants	630,000	1,500,000	2,000,000
	2211300 Other Operating Expenses	4,200,000	9,000,000	10,500,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	369,246	827,494	927,494
	Gross Expenditure..... KShs.	33,398,934	53,342,699	58,901,478
	Net Expenditure.. Sub-Head..... KShs.	33,398,934	53,342,699	58,901,478
	Net Expenditure Head.....KShs	33,398,934	53,342,699	58,901,478
1164000600 Directorate of Quality Assurance and Marketing				
1164000700 Directorate of Fisheries.				
1164000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,394,703	14,544,408	14,695,671
	2110300 Personal Allowance - Paid as Part of Salary	8,208,312	8,602,312	8,602,312
	2210100 Utilities Supplies and Services	1,535,936	1,995,856	2,527,000
	2210200 Communication, Supplies and Services	2,224,578	2,629,172	2,896,172
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	674,099	1,459,140	1,910,674
	2210400 Foreign Travel and Subsistence, and other transportation costs	176,604	742,986	967,986
	2210500 Printing , Advertising and Information Supplies and Services	60,058	200,000	280,000
	2210700 Training Expenses	1,149,199	1,750,098	2,276,196
	2210800 Hospitality Supplies and Services	1,161,185	2,872,011	3,314,031
	2211000 Specialised Materials and Supplies	1,515,501	4,095,282	6,141,108
	2211100 Office and General Supplies and Services	629,536	1,229,536	1,829,536
	2211200 Fuel Oil and Lubricants	325,593	616,813	816,813

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,089,000	5,539,000	5,229,215
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,379,930	2,971,328	3,471,328
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,500,000	7,500,000
	3110300 Refurbishment of Buildings	448,000	900,000	900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	396,992	732,444	924,655
	Gross Expenditure..... KShs.	43,999,226	58,380,386	65,282,697
	Net Expenditure.. Sub-Head..... KShs.	43,999,226	58,380,386	65,282,697
1164000700 Directorate of Fisheries	Net Expenditure Head.....KShs	43,999,226	58,380,386	65,282,697
1164000800 Fisheries and Hatchery.				
1164000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,048,046	5,100,546	5,153,592
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	3,277,479	4,453,479	4,459,479
	2210100 Utilities Supplies and Services	1,800,000	2,700,000	3,300,000
	2210200 Communication, Supplies and Services	1,072,475	1,233,346	1,443,382
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	804,195	1,615,000	1,910,010
	2211000 Specialised Materials and Supplies	12,500,000	16,150,000	17,153,010

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,220,000	1,593,000	2,212,000
	2211200 Fuel Oil and Lubricants	567,000	1,035,000	1,238,000
	2211300 Other Operating Expenses	1,511,200	3,002,880	3,008,880
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	890,855	1,663,548	1,969,548
	2220200 Routine Maintenance - Other Assets	1,583,951	2,989,272	3,598,896
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	750,000	993,000
	Gross Expenditure..... KShs.	36,875,201	48,286,071	52,439,797
	Net Expenditure.. Sub-Head..... KShs.	36,875,201	48,286,071	52,439,797
1164000800 Fisheries and Hatchery	Net Expenditure Head.....KShs	36,875,201	48,286,071	52,439,797
1164000900 Fisheries Regional Centres.				
1164000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,945,503	9,038,535	9,132,537
	2110300 Personal Allowance - Paid as Part of Salary	5,300,302	5,754,302	13,021,000
	2210100 Utilities Supplies and Services	852,000	979,800	982,800
	2210200 Communication, Supplies and Services	745,631	957,475	1,057,475
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,099,837	3,805,683	4,186,183
	2210500 Printing , Advertising and Information Supplies and Services	57,160	98,847	380,000
	2210800 Hospitality Supplies and Services	58,275	115,000	200,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,556,621	8,380,114	9,283,814
	2211100 Office and General Supplies and Services	375,890	595,188	914,654
	2211200 Fuel Oil and Lubricants	1,924,306	4,500,000	4,065,633
	2211300 Other Operating Expenses	828,192	2,032,421	2,460,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,310,000	5,276,500	6,120,125
	2220200 Routine Maintenance - Other Assets	257,010	627,000	920,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	384,638	500,000	600,000
	Gross Expenditure..... KShs.	25,695,365	42,660,865	53,324,221
	Net Expenditure.. Sub-Head..... KShs.	25,695,365	42,660,865	53,324,221
1164000900 Fisheries Regional Centres	Net Expenditure Head.....KShs	25,695,365	42,660,865	53,324,221
1164001000 Deep Sea Fisheries.				
1164001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,933,008	1,953,111	1,973,424
	2110300 Personal Allowance - Paid as Part of Salary	1,079,368	1,092,768	1,119,368
	2210200 Communication, Supplies and Services	110,822	250,000	330,323
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,894,893	5,159,840	6,253,000
	2210800 Hospitality Supplies and Services	19,279	208,000	402,000
	2211000 Specialised Materials and Supplies	251,200	3,220,000	5,700,000

VOTE R1164 State Department for Fisheries and the Blue Economy

II RECURRENT EXPENDITURE SUMMARY 2016/2017 AND PROJECTED EXPENDITURE SUMMARY FOR 2017/2018 - 2018/2019

II. Heads and Items under which this Vote will be accounted for by Vote R1164 State Department for Fisheries and the Blue Economy

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	211,400	504,420	736,000
	2211200 Fuel Oil and Lubricants	1,165,180	3,500,000	3,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,020,320	4,164,300	5,177,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,369	111,069	24,369
	Gross Expenditure..... KShs.	7,689,839	20,163,508	25,616,084
	Net Expenditure.. Sub-Head..... KShs.	7,689,839	20,163,508	25,616,084
1164001000 Deep Sea Fisheries	Net Expenditure Head.....KShs	7,689,839	20,163,508	25,616,084
1164001100 Marine Fisheries Research Institute.				
1164001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	935,500,000	1,010,500,000	1,011,500,000
	Gross Expenditure..... KShs.	935,500,000	1,010,500,000	1,011,500,000
	Net Expenditure.. Sub-Head..... KShs.	935,500,000	1,010,500,000	1,011,500,000
1164001102 RV Mtafiti	2630100 Current Grants to Government Agencies and other Levels of Government	340,000,000	340,000,000	340,000,000
	Gross Expenditure..... KShs.	340,000,000	340,000,000	340,000,000
	Net Expenditure.. Sub-Head..... KShs.	340,000,000	340,000,000	340,000,000
1164001100 Marine Fisheries Research Institute	Net Expenditure Head.....KShs	1,275,500,000	1,350,500,000	1,351,500,000
	TOTAL NET EXPENDITURE FOR VOTE R1164 State Department for Fisheries and the Blue EconomyKShs.	1,653,196,791	1,856,000,000	1,921,000,000

CONSOLIDATED FUND SERVICES

		REVISED ESTIMATES	ESTIMATES	ESTIMATES	ESTIMATES
		<u>2015/2016</u>	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019</u>
		Kshs	Kshs	Kshs	Kshs
PUBLIC DEBT					
INTEREST					
2420000	Internal	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
2410100	External	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459
	Sub Totals	Kshs 195,238,908,971	250,787,239,801	252,073,070,289	242,100,369,243
REDEMPTION					
5510200	Internal	187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050
5510600	External	34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818
	Sub Totals	Kshs 221,951,991,740	215,726,800,368	290,346,047,129	286,491,905,868
	Total: INTEREST & REDEMPTION	Kshs 417,190,900,711	466,514,040,169	542,419,117,418	528,592,275,111
PENSIONS, SALARIES, ALLOWANCES & OTHERS					
2710000	Pensions	42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200
2110000	Salaries	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
2211200	Miscellaneous services	128,000,000	128,000,000	128,000,000	128,000,000
5510600	Guaranteed Debt	944,691,483	1,017,185,821	993,547,504	969,909,187
2620100	Subscriptions to International Organisations	2,243,458	500,000	500,000	500,000
	Sub-Totals	Kshs 48,503,828,376	60,792,781,516	68,382,153,199	66,736,139,145
GRAND TOTAL		Kshs 465,694,729,087	527,306,821,685	610,801,270,617	595,328,414,256

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
SUMMARY**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
501 PUBLIC DEBT - INTEREST					
2420000	Internal Debt Interest - Bonds and Bills	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
2420000	External Debt Interest	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459
	Sub - Total	Kshs 195,238,908,971	250,787,239,801	252,073,070,289	242,100,369,243
502 PUBLIC DEBT REDEMPTION					
2420000	Internal Debt Redemption	187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050
2420000	External Debt Redemption	34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818
	Sub - Total	Kshs 221,951,991,740	215,726,800,368	290,346,047,129	286,491,905,868
	TOTAL R50 - PUBLIC DEBT	Kshs 417,190,900,711	466,514,040,169	542,419,117,418	528,592,275,111

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
	OTHER LOANS:				
2420101	002000401 Pre - 1997 Government Overdraft debt	791,806,095	758,506,095	725,206,095	700,162,671
	002000402 Government Overdraft	4,023,690,011	3,768,430,400	5,383,472,000	5,383,472,000
	002000403 Tax Reserve Certificate	-	-	-	-
	002000404 Miscellaneous (Advertising)	30,000,000	30,000,000	30,000,000	30,000,000
	002000405 SDR Allocation Charges	-	-	-	-
	002000406 GoK onlent Loan (IMF)	-	-	-	-
	002000407 Short Term Borrowing (T. Bills Interest)	30,920,866,413	52,002,996,751	56,620,978,160	54,600,197,096
	002000408 Commissions to CBK	3,000,000,000	3,000,000,000	3,000,000,000	3,000,000,000
	002000409 Redemption of Treasury Bills - Shortfall	-	-	-	-
	002000498 Devolved Functions	-	-	-	-
	SUB-TOTAL	38,766,362,519	59,559,933,246	65,759,656,255	63,713,831,767
	TOTAL INTEREST ON BONDS & OTHER LOANS	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784
	GRAND TOTAL INTERNAL DEBT - INTEREST	160,676,458,521	197,266,820,801	196,858,117,631	189,184,064,784

Note:

- 1. Net domestic financing has been assumed at Kshs 197.3 billion in the fiscal year 2016/17*
- 2. Of the Kshs 197.3 billion net domestic borrowing, 30% is assumed to be (Kshs 59.19 billion) through bills and 70% (Kshs 138.11 billion) through bonds.*
- 3. Interest rates will be stable between 9.32% p.a-12.70%, 11.93% p.a - 13.80% p.a and 13.25% p.a- 14.71% p.a - for 91 days, 182 days and 364 days.*
- 4. Assumed coupon rates for benchmark Bonds of 2, 5, 10, 15, and 20 years are 11.25%, 12.70%, 12.319%, 15.76% respectively.*
- 5. The usage of the overdraft at CBK will fluctuate within the year but close at zero at end June 2016. Interest will be charged at the CBR rate and the facility will be utilized at 100% of the set ceiling of Kshs 46.8 billion.*

CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000202	2420102	IFB1/2011/12	19,121,178,735	4YRS	9/1/15	1,303,420,500	-	-	-
E002000202	2420102	IFB/2013/12	4,776,524,397	4YRS	9/1/17	525,417,684	525,417,684	262,708,842	-
E002000202	2420102	IFB/2013/12	5,993,700,741	4YRS	9/1/17	659,307,082	659,307,082	329,653,541	-
E002000203	2420102	FXD3/2013/2	17,927,400,000	2YRS	8/1/15	1,159,813,143	-	-	-
E002000203	2420102	FXD4/2013/2	25,251,000,000	2YRS	12/1/15	1,458,624,015	-	-	-
E002000203	2420102	FXD1/2014/2	19,976,400,000	2YRS	3/1/16	2,158,050,492	-	-	-
E002000203	2420102	FXD2/2014/2	12,267,450,000	2YRS	5/1/16	1,324,025,878	-	-	-
E002000203	2420102	FXD2/2014/2	7,862,700,000	2YRS	5/1/16	848,621,211	-	-	-
E002000203	2420102	FXD3/2014/2	8,903,250,000	-	12/1/16	969,563,925	484,781,963	-	-
E002000203	2420102	FXD3/2014/2	20,472,450,000	2YRS	12/1/16	2,229,449,805	1,114,724,903	-	-
E002000203	2420102	FXD1/2015/2	23,592,150,000	2YRS	2/1/17	2,706,019,605	2,706,019,605	-	-
E002000203	2420102	FXD2/2015/2	11,555,900,000	2YRS	6/1/17	1,459,394,611	1,459,394,611	-	-
E002000203	2420102	FXD2/2015/2	7,190,900,000	2YRS	6/1/17	908,138,761	908,138,761	-	-
E002000203	2420102	FXD1/2016/02	20,153,750,000	2YRS	1/1/18	-	3,176,231,000	3,176,231,000	-
E002000203	2420102	IFB1/2010/8	7,131,578,815	2YRS	2/1/18	695,328,934	695,328,934	695,328,934	-
E002000204	2420102	FXD2/2010/5	11,968,750,000	5YRS	11/1/15	199,608,828	-	-	-
E002000204	2420102	FXD2/2010/5	1,723,400,000	5YRS	11/1/15	57,484,007	-	-	-
E002000204	2420102	FXD2/2010/5	1,280,950,000	5YRS	11/1/15	21,363,044	-	-	-
E002000204	2420102	FXD1/2011/5	10,810,200,000	5YRS	1/1/16	825,466,872	-	-	-
E002000204	2420102	FXD1/2011/5	11,272,900,000	5YRS	1/1/16	860,798,644	-	-	-
E002000204	2420102	FXD1/2012/5	7,925,800,000	5YRS	5/1/17	939,603,590	939,603,590	-	-
E002000204	2420102	FXD1/2012/5	18,248,200,000	5YRS	5/1/17	2,163,324,110	2,163,324,110	-	-
E002000204	2420102	FXD1/2012/5	4,905,550,000	5YRS	5/1/17	581,552,953	581,552,953	-	-
E002000204	2420102	FXD1/2013/5	20,240,750,000	5YRS	4/1/18	2,609,437,490	2,609,437,490	2,609,437,490	-
E002000204	2420102	FXD2/2013/5	12,888,000,000	5YRS	6/1/18	1,456,988,400	1,456,988,400	1,456,988,400	-
E002000204	2420102	FXD2/2013/5	13,452,050,000	5YRS	6/1/18	1,520,754,253	1,520,754,253	1,520,754,253	-

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	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000204	2420102	FXD3/2013/5	14,937,800,000	5YRS	11/1/18	1,785,365,856	1,785,365,856	1,785,365,856	892,682,928
E002000204	2420102	FXD1/2014/5	17,511,200,000	5YRS	4/1/19	1,903,467,440	1,903,467,440	1,903,467,440	1,903,467,440
E002000204	2420102	FXD1/2014/5	8,222,500,000	5YRS	4/1/19	893,785,750	893,785,750	893,785,750	893,785,750
E002000204	2420102	FXD2/2014/5	2,132,650,000	5YRS	6/1/19	254,510,451	254,510,451	254,510,451	254,510,451
E002000204	2420102	FXD2/2014/5	14,285,600,000	5YRS	6/1/19	1,704,843,504	1,704,843,504	1,704,843,504	1,704,843,504
E002000204	2420102	FXD1/2015/5	5,566,200,000	5YRS	6/1/20	734,348,766	734,348,766	734,348,766	734,348,766
E002000204	2420102	FXD1/2015/5	12,461,700,000	5YRS	6/1/20	1,644,072,081	1,644,072,081	1,644,072,081	1,644,072,081
E002000204	2420102	FXD2/2015/5	30,673,850,000	5YRS	11/1/20	2,134,899,960	4,269,799,920	4,269,799,920	4,269,799,920
E002000204	2420102	IFB1/2015/9	1,625,415,750	5YRS	12/1/20	119,898,793	239,797,586	239,797,586	239,797,586
E002000204	2420102	IFB1/2015/9	822,238,500	5YRS	12/1/20	60,652,423	121,304,846	121,304,846	121,304,846
E002000204	2420102	IFB1/2015/9	509,202,750	5YRS	12/1/20	-	75,122,682	75,122,682	75,122,682
E002000204	2420102	IFB1/2015/9	5,709,387,750	5YRS	12/1/20	421,152,987	421,152,987	421,152,987	421,152,987
E002000204	2420102	FXD 1/2016/5	19,545,570,000	5YRS	5/1/21	-	2,801,662,004	2,801,662,004	2,801,662,004
E002000205	2420102	IFB2/2009/12	9,193,700,000	6YRS	11/1/15	275,811,000	-	-	-
E002000205	2420102	IFB1/2010/8	8,776,471,185	6YRS	2/1/16	855,705,941	-	-	-
E002000205	2420102	IFB2/2010/9	14,200,000,000	6YRS	8/1/16	986,146,500	493,073,250	-	-
E002000206	2420102	IFB2/2010/9	8,700,000,000	7YRS	8/1/17	522,000,000	522,000,000	261,000,000	-
E002000206	2420102	IFB1/2015/9	766,621,692	7YRS	12/1/22	56,549,849	113,099,698	113,099,698	113,099,698
E002000206	2420102	IFB1/2015/9	474,759,907	7YRS	12/1/22	-	70,041,329	70,041,329	70,041,329
E002000206	2420102	IFB1/2015/9	798,225,421	7YRS	12/1/22	58,881,098	117,762,196	117,762,196	117,762,196
E002000206	2420102	IFB1/2015/9	5,323,200,625	7YRS	12/1/22	392,665,894	785,331,788	785,331,788	785,331,788
E002000207	2420102	IFB1/2011/12	14,399,102,964	8YRS	9/1/19	1,702,968,480	1,727,892,356	1,702,968,480	1,702,968,480
E002000207	2420102	IFB1/2013/12	5,494,159,495	8YRS	9/1/21	604,357,544	604,357,544	604,357,544	604,357,544
E002000207	2420102	IFB1/2013/12	6,894,206,979	8YRS	9/1/21	758,362,768	758,362,768	758,362,768	758,362,768
E002000208	2420102	IFB2/2009/12	5,361,889,815	9YRS	11/1/18	617,400,000	617,400,000	617,400,000	308,700,000
E002000208	2420102	IFB2/2010/9	9,971,550,000	9YRS	8/1/19	598,293,000	598,293,000	598,293,000	598,293,000

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	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000208	2420102	IFB1/2015/9	794,439,808	9YRS	12/1/24	58,601,852	117,203,705	117,203,705	117,203,705
E002000208	2420102	IFB1/2015/9	5,516,361,625	9YRS	12/1/24	406,914,415	813,828,830	813,828,830	813,828,830
E002000208	2420102	IFB1/2015/9	491,987,343	9YRS	12/1/24	-	72,582,893	72,582,893	72,582,893
E002000208	2420102	IFB1/2015/9	2,287,708,829	9YRS	12/1/24	168,752,842	168,752,842	168,752,842	168,752,842
E002000209	2420102	FXD1/2006/10	3,451,050,000	10YRS	3/1/16	483,147,000	-	-	-
E002000209	2420102	FXD2/2006/10	5,028,100,000	10YRS	5/1/16	703,934,000	-	-	-
E002000209	2420102	SFX1/2007/10	5,000,000,000	10YRS	5/1/17	650,000,000	650,000,000	-	-
E002000209	2420102	FXD1/2007/10	9,308,800,000	10YRS	10/1/17	1,000,696,000	1,000,696,000	500,348,000	-
E002000209	2420102	FXD1/2008/10	2,992,750,000	10YRS	2/1/18	321,720,625	321,720,625	321,720,625	-
E002000209	2420102	FXD2/2008/10	882,000,000	10YRS	7/1/18	94,815,000	94,815,000	94,815,000	47,407,500
E002000209	2420102	FXD2/2008/10	12,622,700,000	10YRS	7/1/18	1,356,940,250	1,356,940,250	1,356,940,250	678,470,125
E002000209	2420102	FXD3/2008/10	4,151,600,000	10YRS	9/1/18	446,297,000	446,297,000	446,297,000	223,148,500
E002000209	2420102	FXD1/2009/10	4,966,850,000	10YRS	4/1/19	533,936,375	533,936,375	533,936,375	533,936,375
E002000209	2420102	FXD/1/2010/10	12,052,600,000	10YRS	4/1/20	964,208,000	964,208,000	964,208,000	964,208,000
E002000209	2420102	FXD1/2010/10	7,341,550,000	10YRS	4/1/20	740,537,785	740,537,785	740,537,785	740,537,785
E002000209	2420102	FXD2/2010/10	13,847,900,000	10YRS	10/1/20	1,288,824,053	1,288,824,053	1,288,824,053	1,288,824,053
E002000209	2420102	FXD2/2010/10	1,111,650,000	10YRS	10/1/20	103,461,266	103,461,266	103,461,266	103,461,266
E002000209	2420102	FXD2/2010/10	3,890,350,000	10YRS	10/1/20	362,074,875	362,074,875	362,074,875	362,074,875
E002000209	2420102	FXD1/2012/10	443,150,000	10YRS	6/1/22	56,302,208	56,302,208	56,302,208	56,302,208
E002000209	2420102	FXD1/2012/10	11,061,750,000	10YRS	6/1/22	1,405,395,338	1,405,395,338	1,405,395,338	1,405,395,338
E002000209	2420102	FXD1/2012/10	5,298,850,000	10YRS	6/1/22	673,218,893	673,218,893	673,218,893	673,218,893
E002000209	2420102	FXD1/2013/10	4,737,700,000	10YRS	6/1/23	-	586,100,867	586,100,867	586,100,867
E002000209	2420102	FXD1/2013/10	11,909,050,000	10YRS	6/1/23	1,473,268,576	1,473,268,576	1,473,268,576	1,473,268,576
E002000209	2420102	FXD1/2013/10	521,700,000	10YRS	6/1/23	64,539,507	64,539,507	64,539,507	64,539,507
E002000209	2420102	FXD1/2013/10	9,958,400,000	10YRS	6/1/23	-	1,231,953,664	1,231,953,664	1,231,953,664
E002000209	2420102	FXD1/2013/10	12,121,350,000	10YRS	6/1/23	1,499,532,209	1,499,532,209	1,499,532,209	1,499,532,209

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	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
	IssueNo.	Principal	Tenor	DueYear	FY15	FY16	FY17	FY18	
					Kshs	Kshs	Kshs	Kshs	
E002000209	2420102	FXD1/2014/10	15,030,150,000	10YRS	1/1/24	1,830,672,270	1,830,672,270	1,830,672,270	1,830,672,270
E002000209	2420102	FXD1/2014/10	15,587,650,000	10YRS	1/1/24	1,586,822,770	1,586,822,770	1,586,822,770	1,586,822,770
E002000209	2420102	FXD1/2014/10	5,234,350,000	10YRS	1/1/24	637,543,830	637,543,830	637,543,830	637,543,830
E002000210	2420102	FXD1/2006/11	4,031,400,000	11YRS	9/1/17	554,317,500	554,317,500	277,158,750	-
E002000211	2420102	IFB1/2009/12	4,848,513,800	12YRS	2/1/17	562,212,500	562,212,500	-	-
E002000211	2420102	FXD1/2006/12	3,900,950,000	12YRS	8/1/18	546,133,000	546,133,000	546,133,000	273,066,500
E002000211	2420102	IFB1/2014/12	1,797,701,805	12YRS	10/1/18	197,747,198	197,747,198	197,747,198	98,873,599
E002000211	2420102	IFB1/2014/12	404,102,174	12YRS	10/1/18	44,451,239	44,451,239	44,451,239	22,225,620
E002000211	2420102	IFB1/2014/12	4,060,892,084	12YRS	10/1/18	446,698,129	446,698,129	446,698,129	223,349,065
E002000211	2420102	IFB1/2014/12	2,735,614,987	12YRS	10/1/18	300,917,649	300,917,649	300,917,649	150,458,824
E002000211	2420102	FXD1/2007/12	4,864,600,000	12YRS	5/1/19	632,398,000	632,398,000	632,398,000	632,398,000
E002000211	2420102	IFB1/2009/12	7,272,770,700	12YRS	2/1/21	843,325,000	843,325,000	843,325,000	843,325,000
E002000211	2420102	IFB1/2015/12	10,565,607,880	12YRS	3/1/21	1,162,216,867	1,128,673,388	1,128,673,388	1,128,673,388
E002000211	2420102	IFB1/2015/12	9,876,461,424	12YRS	3/1/21	1,086,410,757	1,128,673,388	1,128,673,388	1,128,673,388
E002000211	2420102	IFB2/2009/12	4,749,160,185	12YRS	11/1/21	547,074,000	547,074,000	547,074,000	547,074,000
E002000211	2420102	IFB1/2014/12	4,992,243,486	12YRS	10/1/22	549,146,783	549,146,783	549,146,783	549,146,783
E002000211	2420102	IFB1/2014/12	496,781,595	12YRS	10/1/22	54,645,975	54,645,975	54,645,975	54,645,975
E002000211	2420102	IFB1/2014/12	2,209,998,429	12YRS	10/1/22	243,099,827	243,099,827	243,099,827	243,099,827
E002000211	2420102	IFB1/2014/12	3,363,018,721	12YRS	10/1/22	369,932,059	369,932,059	369,932,059	369,932,059
E002000211	2420102	IFB1/2011/12	10,283,098,970	12YRS	9/1/23	1,216,172,304	1,216,172,304	1,216,172,304	1,216,172,304
E002000211	2420102	IFB1/2015/12	10,099,773,891	12YRS	3/1/24	1,110,975,128	1,078,910,569	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2015/12	9,441,011,663	12YRS	3/1/24	1,038,511,283	1,078,910,569	1,078,910,569	1,078,910,569
E002000211	2420102	IFB1/2013/12	8,461,742,280	12YRS	9/1/25	930,791,651	930,791,651	930,791,651	930,791,651
E002000211	2420102	IFB1/2013/12	6,743,366,108	12YRS	9/1/25	741,770,272	741,770,272	741,770,272	741,770,272
E002000211	2420102	IFB1/2014/12	6,959,214,430	12YRS	10/1/26	765,513,587	765,513,587	765,513,587	765,513,587
E002000211	2420102	IFB1/2014/12	692,516,231	12YRS	10/1/26	76,176,785	76,176,785	76,176,785	76,176,785

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	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						FY15	FY16	FY17	FY18
	IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	
E002000211	2420102	IFB1/2014/12	4,688,066,292	12YRS	10/1/26	515,687,292	515,687,292	515,687,292	515,687,292
E002000211	2420102	IFB1/2014/12	3,080,749,767	12YRS	10/1/26	338,882,474	338,882,474	338,882,474	338,882,474
E002000211	2420102	IFB1/2015/12	5,793,618,230	12YRS	3/1/27	637,298,005	618,904,543	618,904,543	618,904,543
E002000211	2420102	IFB1/2015/12	5,415,726,913	12YRS	3/1/27	595,729,960	618,904,543	618,904,543	618,904,543
E002000212	2420102	FXD1/2007/15	3,654,600,000	15YRS	3/1/22	529,917,000	529,917,000	529,917,000	529,917,000
E002000212	2420102	SFX1/2007/15	6,000,000,000	15YRS	5/1/22	870,000,000	870,000,000	870,000,000	870,000,000
E002000212	2420102	FXD2/2007/15	7,236,950,000	15YRS	6/1/22	976,988,250	976,988,250	976,988,250	976,988,250
E002000212	2420102	FXD3/2007/15	7,841,100,000	15YRS	11/1/22	980,137,500	980,137,500	980,137,500	980,137,500
E002000212	2420102	FXD3/2007/15	10,189,100,000	15YRS	5/1/24	1,273,637,500	1,273,637,500	1,273,637,500	1,273,637,500
E002000212	2420102	FXD1/2008/15	7,380,900,000	15YRS	3/1/23	922,612,500	922,612,500	922,612,500	922,612,500
E002000212	2420102	FXD1/2009/15	9,420,450,000	15YRS	10/1/24	1,177,556,250	1,177,556,250	1,177,556,250	1,177,556,250
E002000212	2420102	FXD1/2010/15	12,129,800,000	15YRS	3/1/25	1,232,387,680	1,232,387,680	1,232,387,680	1,232,387,680
E002000212	2420102	FXD1/2010/15	10,206,450,000	15YRS	3/1/25	1,046,161,125	1,046,161,125	1,046,161,125	1,046,161,125
E002000212	2420102	FXD2/2010/15	6,183,750,000	15YRS	12/1/25	556,537,500	556,537,500	556,537,500	556,537,500
E002000212	2420102	FDX2/2010/15	7,329,350,000	15YRS	12/1/25	659,641,500	659,641,500	659,641,500	659,641,500
E002000212	2420102	FXD1/2012/15	21,089,450,000	15YRS	9/1/27	2,319,839,500	2,319,839,500	2,319,839,500	2,319,839,500
E002000212	2420102	FXD1/2013/15	5,875,700,000	15YRS	2/1/28	661,016,250	661,016,250	661,016,250	661,016,250
E002000212	2420102	FXD1/2013/15	7,507,100,000	15YRS	2/1/28	844,548,750	844,548,750	844,548,750	844,548,750
E002000212	2420102	FXD1/2013/15	13,172,850,000	15YRS	2/1/28	1,481,945,625	1,481,945,625	1,481,945,625	1,481,945,625
E002000212	2420102	FXD1/2013/15	9,615,400,000	15YRS	2/1/28	-	1,153,848,000	1,153,848,000	1,153,848,000
E002000212	2420102	FXD1/2013/15	15,582,800,000	15YRS	2/1/28	1,505,565,000	1,505,565,000	1,505,565,000	1,505,565,000
E002000212	2420102	FXD2/2013/15	17,385,850,000	15YRS	4/1/28	2,086,302,000	2,086,302,000	2,086,302,000	2,086,302,000
E002000213	2420102	FXD1/2008/20	10,834,800,000	20YRS	6/1/28	1,489,785,000	1,489,785,000	1,489,785,000	1,489,785,000
E002000213	2420102	FXD1/2008/20	1,912,250,000	20YRS	6/1/28	262,934,375	262,934,375	262,934,375	262,934,375
E002000213	2420102	FXD1/2008/20	7,613,900,000	20YRS	6/1/28	1,046,911,250	1,046,911,250	1,046,911,250	1,046,911,250
E002000213	2420102	FXD1/2011/20	8,138,500,000	20YRS	5/1/31	691,120,000	691,120,000	691,120,000	691,120,000

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
242000 - INTEREST ON INTERNAL DEBT**

	DESCRIPTION					EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
						FY15	FY16	FY17	FY18
	IssueNo.	Principal	Tenor	DueYear	Kshs	Kshs	Kshs	Kshs	
E002000213	2420102	FXD1/2011/20	1,227,300,000	20YRS	5/1/31	245,460,000	245,460,000	245,460,000	245,460,000
E002000213	2420102	FXD1/2012/20	3,461,350,000	20YRS	11/1/32	415,362,000	415,362,000	415,362,000	415,362,000
E002000213	2420102	FXD1/2012/20	10,882,700,000	20YRS	11/1/32	1,305,924,000	1,305,924,000	1,305,924,000	1,305,924,000
E002000213	2420102	FXD1/2012/20	4,956,500,000	20YRS	11/1/32	594,780,000	594,780,000	594,780,000	594,780,000
E002000213	2420102	FXD1/2012/20	9,363,050,000	20YRS	11/1/32	1,123,566,000	1,123,566,000	1,123,566,000	1,123,566,000
E002000213	2420102	FXD1/2012/20	2,060,550,000	20YRS	11/1/32	247,266,000	247,266,000	247,266,000	247,266,000
E002000213	2420102	FXD1/2012/20	13,857,500,000	20YRS	11/1/32	1,662,900,000	1,662,900,000	1,662,900,000	1,662,900,000
E002000214	2420102	FXD1/2010/25	7,008,150,000	25YRS	5/1/35	788,416,875	788,416,875	788,416,875	788,416,875
E002000214	2420102	FXD1/2010/25	13,184,350,000	25YRS	5/1/35	1,483,239,375	1,483,239,375	1,483,239,375	1,483,239,375
E002000215	2420102	SDB1/2011/30	8,718,100,000	30YRS	1/1/41	1,046,172,000	1,046,172,000	1,046,172,000	1,046,172,000
E002000215	2420102	SDB1/2011/30	3,376,800,000	30YRS	1/1/41	405,216,000	405,216,000	405,216,000	405,216,000
E002000215	2420102	SDB1/2011/30	853,100,000	30YRS	1/1/41	102,372,000	117,514,525	117,514,525	117,514,525
E002000215	2420102	SDB1/2011/30	19,000,000	30YRS	1/1/41	2,280,000	2,617,250	2,617,250	2,617,250
E002000215	2420102	SDB1/2011/30	667,900,000	30YRS	1/1/41	80,148,000	92,003,225	92,003,225	92,003,225
E002000215	2420102	SDB1/2011/30	2,003,350,000	30YRS	1/1/41	240,402,000	275,961,463	275,961,463	275,961,463
E002000215	2420102	SDB1/2011/30	1,752,500,000	30YRS	1/1/41	210,300,000	241,406,875	241,406,875	241,406,875
E002000215	2420102	SDB1/2011/30	10,041,550,000	30YRS	1/1/41	844,491,000	844,491,000	844,491,000	844,491,000
E002000215	2420102	SDB1/2011/30	712,400,000	30YRS	1/1/41	85,488,000	98,133,100	98,133,100	98,133,100
E002000216	2420102	FXD1/2015/1	-	1YRS	4/1/16	-	-	-	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	1YRS	4/1/16	1,175,197,781	-	-	-
E002000216	2420102	FXD1/2015/1	24,260,650,000	-	9/1/16	2,312,282,552	2,312,282,552	-	-
E002000216	2420102	FXD1/2015/1	10,241,375,000	-	10/1/16	1,175,197,781	1,175,197,781	-	-
E002000218	2420102	May-JUN Issue	60,000,000,000	-	-	-	8,685,900,000	8,685,900,000	8,685,900,000
E002000219	2420102		-	-	-	-	10,304,531,983	20,902,205,392	29,603,689,528
SUB - TOTAL						121,910,096,002	137,706,887,555	131,098,461,376	125,470,233,017

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
2410101 Foreign Governments	002000501 GERMANY	255,960,792	271,279,150	298,183,621	320,091,289
	002000502 ITALY	608,725	298,466,085	500,612,420	768,795,025
	002000503 JAPAN	607,981,997	686,625,832	655,483,326	690,466,542
	002000506 U.S.A.	150,242,736	165,981,756	139,758,838	110,714,112
	002000508 NETHERLANDS	51,992,149	43,531,687	30,184,277	15,537,494
	002000511 FRANCE	1,306,896,557	1,324,873,091	1,384,203,555	1,471,997,727
	002000514 AUSTRIA	9,260,555	6,299,470	3,463,938	913,341
	002000515 SWITZERLAND	2,116,007	7,473,147	18,020,884	32,330,947
	002000517 BELGIUM	73,541,832	60,244,241	46,061,341	34,958,699
	002000518 FINLAND	22,262,545	9,684,453	7,263,978	1,616,158
	002000519 CHINA	4,675,683,837	16,197,830,411	19,741,081,083	22,241,516,367
	002000520 SPAIN	164,212,371	200,969,967	274,497,699	360,904,127
	002000521 KUWAIT	29,742,536	32,326,825	59,431,809	96,058,877
	002000522 EXIM BANK OF KOREA	27,699,083	30,222,939	31,615,380	31,948,676
	002000523 CANADA	7,853,102	7,847,703	5,254,686	2,315,235
	002000524 SWEDEN	1,110,037	745,702	431,224	89,006
	002000525 UNITED KINGDOM	44,852,998	10,768,190	6,675,998	2,149,691
002000528 NEW LOANS/	2,354,530,000	2,354,530,000	2,354,530,000	2,354,530,000	
2410102 International Organizations	002000504 IDA	3,450,710,200	4,550,949,204	4,831,058,081	5,143,648,127
	002000505 ADB/ADF	1,523,289,695	2,001,991,646	2,070,777,145	2,160,336,546
	002000509 OPEC	85,155,160	92,009,322	114,931,387	154,419,017
	002000510 BADEA	49,810,237	52,340,021	66,937,749	83,547,780
	002000512 EIB	391,662,233	308,196,497	294,604,514	263,117,330
	002000513 SAUDI FUND	36,099,098	33,645,615	28,270,552	20,347,059
	002000516 EEC	29,486,086	28,258,401	24,543,467	21,732,183
	002000526 IFAD	95,412,089	112,937,216	124,303,303	132,277,070

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
2410100 - INTEREST ON EXTERNAL DEBT

ITEM	CREDITOR	2015/2016	2016/2017	2017/2018	2018/2019
		21,135,519	22,640,223	22,170,995	21,701,768
	002000529 STANDARD CHARTERED-SDY	2,469,900,246	5,038,595,976	2,519,297,988	-
	002000530 EXIM BANK OF INDIA	33,060,118	43,990,307	54,566,919	57,320,648
	002000531 STANDARD BANK-BVR	141,401,538	115,184,009	96,756,587	78,329,165
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	16,448,780,375	19,409,979,914	19,409,979,914	16,242,594,453
	TOTAL	34,562,450,450	53,520,419,000	55,214,952,658	52,916,304,459

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
KENYA STOCKS:								
E002000203	5510202	FXD3/2013/2	8/1/15	2YRS	17,927,400,000	-	-	-
	5510202	FXD4/2013/2	12/1/15	2YRS	25,251,000,000	-	-	-
	5510202	FXD1/2014/2	3/1/16	2YRS	19,976,400,000	-	-	-
	5510202	FXD2/2014/2	5/1/16	2YRS	12,267,450,000	-	-	-
	5510202	FXD2/2014/3	5/1/16	2YRS	7,862,700,000	-	-	-
	5510202	FXD3/2014/2	12/1/16	2YRS	-	20,472,450,000	-	-
	5510202	FXD3/2014/2	12/1/16	2YRS	-	8,903,250,000	-	-
	5510202	FXD1/2015/2	2/1/17	2YRS	-	23,592,150,000	-	-
	5510202	FXD2/2015/2	6/1/17	2YRS	-	7,190,900,000	-	-
	5510202	FXD1/2016/2	1/1/18	2YRS	-	-	20,153,750,000	-
E002000204	5510202	FXD2/2010/5	11/1/15	5YRS	11,968,750,000	-	-	-
	5510202	FXD2/2010/5	11/1/15	5YRS	1,280,950,000	-	-	-
	5510202	FXD2/2010/5	11/1/15	5YRS	1,723,400,000	-	-	-
	5510202	FXD1/2011/5	1/1/16	5YRS	10,810,200,000	-	-	-
	5510202	FXD1/2011/5	1/1/16	5YRS	11,272,900,000	-	-	-
	5510202	FXD1/2012/5	5/1/17	5YRS	-	7,925,800,000	-	-
	5510202	FXD1/2012/5	5/1/17	5YRS	-	4,905,550,000	-	-
	5510202	FXD1/2013/5	4/1/18	5YRS	-	-	20,240,750,000	-
	5510202	FXD2/2013/5	6/1/18	5YRS	-	-	13,452,050,000	-
	5510202	FXD2/2013/5	6/1/18	5YRS	-	-	12,888,000,000	-
	5510202	FXD3/2013/5	11/1/18	5YRS	-	-	-	14,937,800,000
	5510202	FXD1/2014/5	4/1/19	5YRS	-	-	-	17,511,200,000
	5510202	FXD1/2014/5	4/1/19	5YRS	-	-	-	8,222,500,000
	5510202	FXD2/2014/5	6/1/19	5YRS	-	-	-	14,285,600,000
	5510202	FXD2/2014/5	6/1/19	5YRS	-	-	-	2,132,650,000
E002000205	5510202	IFB2/2009/1	11/1/15	6YRS	9,193,700,000	-	-	-
	5510202	FXD1/2012/6	5/1/17	5YRS	-	18,248,200,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2016/2017	2017/2018	2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000208	5510202	FXD2/2015/2	6/1/17	2YRS	-	11,555,900,000	-	-
	5510202	IFB2/2010/9	8/1/17	7YRS	-	-	8,700,000,000	-
	5510202	IFB2/2009/12	11/1/18	9YRS	-	-	-	5,145,000,000
E002000209	5510202	FXD1/2006/10	3/1/16	10YRS	3,451,050,000	-	-	-
	5510202	FXD2/2006/10	5/1/16	10YRS	5,028,100,000	-	-	-
	5510202	SFX1/2007/10	5/1/17	10YRS	-	5,000,000,000	-	-
	5510202	FXD1/2007/10	10/1/17	10YRS	-	-	9,308,800,000	-
	5510202	FXD1/2008/10	2/1/18	10YRS	-	-	2,992,750,000	-
	5510202	FXD2/2008/10	7/1/18	10YRS	-	-	-	12,622,700,000
	5510202	FXD2/2008/10	7/1/18	10YRS	-	-	-	882,000,000
	5510202	FXD3/2008/10	9/1/18	10YRS	-	-	-	4,151,600,000
	5510202	FXD1/2009/10	4/1/19	10YRS	-	-	-	4,966,850,000
E002000210	5510202	FXD1/2006/11	9/1/17	11YRS	-	-	4,031,400,000	-
E002000211	5510202	IFB1/2011/1	9/1/15	4YRS	19,121,178,735	-	-	-
	5510202	IFB1/2010/8	2/1/16	8YRS	8,776,471,185	-	-	-
	5510202	IFB2/2010/9	8/1/16	6YRS	-	14,200,000,000	-	-
	5510202	IFB1/2009/12	2/1/17	12YRS	-	4,497,700,000	-	-
	5510202	IFB1/2013/12	9/1/17	4YRS	-	-	4,776,524,397	-
	5510202	IFB1/2013/12	9/1/17	4YRS	-	-	5,993,700,741	-
	5510202	IFB1/2010/8	2/1/18	6YRS	-	-	7,131,578,815	-
	5510202	FXD1/2006/12	8/1/18	12YRS	-	-	-	3,900,950,000
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	404,102,174
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	2,735,614,987
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	1,797,701,805
	5510202	IFB1/2014/12	10/1/18	12YRS	-	-	-	4,060,892,084
	5510202	FXD1/2007/12	5/1/19	12YRS	-	-	-	4,864,600,000
E002000216	5510202	FXD1/2015/1	4/1/16	1YRS	10,241,375,000	-	-	-
	5510202	FXD1/2015/1	9/1/16	1YRS	-	24,260,650,000	-	-

**CONSOLIDATED FUND SERVICES
(1) R50 PUBLIC DEBT
5210000 - INTERNAL DEBT REDEMPTION**

	SUB-HEAD	DESCRIPTION	DESCRIPTION	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
					2015/2016	2016/2017	2017/2018	2018/2019
		IssueNo.	DUE YR.	TENOR	Kshs	Kshs	Kshs	Kshs
E002000219	5510202	FXD2/2015/1	10/1/16	1YRS	-	10,241,375,000	-	-
	5510202			-	-	-	41,000,000,000	41,000,000,000
				Sub-Total	176,153,024,920	160,993,925,000	150,669,303,953	143,621,761,050
	5510201	Pre - 1997 Government Overdraft debt			1,110,000,000	1,110,000,000	1,110,000,000	1,110,000,000
	5510201	Tax Reserve Certificate			300,000	300,000	300,000	300,000
	5510201	Redemption of Treasury Bills - Shortfall			10,000,000,000	10,000,000,000	10,000,000,000	10,000,000,000
				Sub-Total	11,110,300,000	11,110,300,000	11,110,300,000	11,110,300,000
	GRAND-TOTAL				187,263,324,920	172,104,225,000	161,779,603,953	154,732,061,050

**CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION**

ITEM	CREDITOR	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
5510601	002000501 GERMANY	1,723,146,451	929,217,523	939,362,958	1,946,969,701
	002000502 ITALY	491,995,250	2,171,092,516	1,639,576,867	551,525,259
	002000503 JAPAN	5,076,990,867	6,005,486,229	5,760,940,820	5,509,802,546
	002000506 U.S.A.	481,672,416	646,121,054	712,606,377	624,365,627
	002000507 DENMARK	147,168,922	258,872,867	258,872,867	258,872,867
	002000508 NETHERLANDS	440,254,639	488,150,495	461,743,977	502,180,778
	002000511 FRANCE	3,717,386,207	5,120,208,077	6,227,562,704	6,837,851,136
	002000513 SAUDI FUND	518,414,446	637,933,318	665,240,385	718,862,228
	002000514 AUSTRIA	125,948,268	150,722,140	164,248,486	87,212,726
	002000515 SWITZERLAND	48,616,048	69,478,281	75,713,511	40,202,390
	002000517 BELGIUM	1,782,480,405	1,778,384,031	1,869,393,668	1,929,858,815
	002000518 FINLAND	244,924,475	270,442,926	272,388,585	261,307,601
	002000519 CHINA	2,345,598,108	4,578,529,932	7,095,846,756	9,051,558,041
	002000520 SPAIN	1,142,005,914	1,258,263,785	1,236,509,641	1,470,431,341
	002000521 KUWAIT	224,980,140	277,778,194	272,050,808	248,783,305
	002000522 EXIM BANK OF KOREA	51,834,000	114,567,459	114,567,459	143,276,857
	002000523 CANADA	164,618,101	221,212,850	252,630,536	186,669,612
	002000524 SWEDEN	52,972,187	61,528,303	67,050,073	35,602,274
	002000525 UNITED KINGDOM	310,188,083	377,762,214	418,750,393	254,533,877
5510602	002000504 IDA	10,418,775,533	12,772,277,756	13,729,911,675	14,320,845,939
	002000505 ADB/ADF	1,099,768,455	1,596,041,302	2,021,793,445	2,106,597,490

CONSOLIDATED FUND SERVICES
(1) R50 - PUBLIC DEBT
5210600 - EXTERNAL DEBT REDEMPTION

ITEM	CREDITOR	EXPENDITURE 2015/2016	ESTIMATES 2016/2017	ESTIMATES 2017/2018	ESTIMATES 2018/2019
		537,661,100	784,106,351	806,396,090	828,651,620
	002000510 BADEA	139,973,601	192,322,500	220,117,858	223,645,731
	002000512 EIB	1,949,392,042	1,185,869,752	1,196,393,525	1,206,917,298
	002000516 EEC	363,191,657	401,585,619	280,454,964	283,363,213
	002000526 IFAD	275,919,589	385,920,251	425,111,695	435,160,833
	002000527 NORDIC DEVELOPMENT FUND	57,219,679	62,563,656	62,563,656	62,563,656
	002000529 STANDARD CHARTERED-SDY	-	-	80,178,918,750	-
	002000530 EXIM BANK OF INDIA	-	-	313,588,660	627,177,320
	002000531 STANDARD BANK-BVR	755,570,238	826,135,987	826,135,987	826,135,987
	002000532 DEBUT INTERNATIONAL SVRNG BOND (USD 2.75 BN)	-	-	-	80,178,918,750
TOTAL EXTERNAL DEBT REDEMPTION Kshs		34,688,666,820	43,622,575,368	128,566,443,176	131,759,844,818

**CONSOLIDATED FUND SERVICES
(2) R51 PENSIONS
2710100 - PENSIONS**

ITEM	DESCRIPTION	2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
	SUMMARY				
	ORDINARY PENSION	26,871,027,200	26,871,027,200	29,991,027,200	30,491,027,200
	COMMUTED PENSION	15,858,000,000	28,558,000,000	32,858,000,000	30,558,000,000
	OTHER PENSION SCHEMES	262,100,000	262,100,000	262,100,000	262,100,000
	TOTAL	Kshs 42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200
ORDINARY PENSION	2710107 Monthly Pension - Civil Servants	19,224,864,000	19,224,864,000	21,724,864,000	21,724,864,000
	2710108 Monthly Pension - Members of Parliament	117,000,000	117,000,000	247,000,000	747,000,000
	2710109 Monthly Pension - Military	5,045,285,200	5,045,285,200	5,345,285,200	5,345,285,200
	2710110 Monthly Pension - Retired Presidents	64,000,000	64,000,000	74,000,000	74,000,000
	2710112 Pensions - Dependants	1,019,422,500	1,019,422,500	1,119,422,500	1,119,422,500
	2710113 Quarterly Injury - Military	37,989,500	37,989,500	37,989,500	37,989,500
	2710115 Refund Exgratia and Other Service Gratuities	123,400	123,400	123,400	123,400
	2710116 Widows and Children - Military	442,321,000	442,321,000	472,321,000	472,321,000
	2710117 Widows and Children's Pensions -Civil Servants	920,021,600	920,021,600	970,021,600	970,021,600
	SUB-TOTAL	Kshs 26,871,027,200	26,871,027,200	29,991,027,200	30,491,027,200
COMMUTED PENSION	2710102 Gratuity - Civil Servants	10,858,000,000	23,558,000,000	25,558,000,000	25,558,000,000
	2710103 Gratuity - Members of Parliament	500,000,000	500,000,000	2,800,000,000	500,000,000
	2710104 Gratuity - Military	4,500,000,000	4,500,000,000	4,500,000,000	4,500,000,000
	SUB-TOTAL	Kshs 15,858,000,000	28,558,000,000	32,858,000,000	30,558,000,000
OTHER PENSION SCHEMES	2720101 Refund of Pension to UK Government	150,000,000	150,000,000	150,000,000	150,000,000
	2720201 Refund of Contributions to WCPS and other Ex-Gratia	112,100,000	112,100,000	112,100,000	112,100,000
	SUB-TOTAL	Kshs 262,100,000	262,100,000	262,100,000	262,100,000
GRAND TOTAL	PENSIONS	Kshs 42,991,127,200	55,691,127,200	63,111,127,200	61,311,127,200

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND OTHERS
SUMMARY**

ITEM		EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
2110000	SALARIES AND ALLOWANCES	Kshs <u>4,437,766,235</u>	<u>3,955,968,495</u>	<u>4,148,978,495</u>	<u>4,326,602,758</u>
5220200	MISCELLANEOUS SERVICES	Kshs <u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>	<u>128,000,000</u>
5210600	GUARANTEED DEBT	Kshs <u>944,691,483</u>	<u>1,017,185,821</u>	<u>993,547,504</u>	<u>969,909,187</u>
TOTAL		Kshs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
	SUMMARY				
SALARIES AND ALLOWANCES	2110000	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
MISCELLANEOUS	2111200	128,000,000	128,000,000	128,000,000	128,000,000
GUARANTEED DEBT	5510600	944,691,483	1,017,185,821	993,547,504	969,909,187
	TOTAL	KShs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945
004000100 Office of the President					
	2110110 Basic Salaries - Constitutional Office Holders	36,630,000	36,630,000	40,293,000	44,322,300
	2110300 Personal Allowance - Paid as Part of Salary	14,652,000	14,652,000	14,652,000	14,652,000
	Sub-Total	KShs 51,282,000	51,282,000	54,945,000	58,974,300
004000200 Office of the Attorney General					
	2110110 Basic Salaries - Constitutional Office Holders	18,416,640	19,337,472	20,304,345	21,319,562
	2110300 Personal Allowance - Paid as Part of Salary	13,683,376	11,467,027	12,613,730	13,875,103
	Sub-Total	KShs 32,100,016	30,804,499	32,918,075	35,194,665
004000300 Judicial Department					
	2110110 Basic Salaries - Constitutional Office Holders	1,593,927,720	1,991,120,492	2,090,676,516	2,195,210,342
	2110300 Personal Allowance - Paid as Part of Salary	1,102,618,480	609,525,465	670,478,011	704,855,813
	Sub-Total	KShs 2,696,546,200	2,600,645,957	2,761,154,527	2,900,066,155
004000400 Kenya National Audit Office					
	2110110 Basic Salaries - Constitutional Office Holders	12,219,432	12,830,404	13,471,924	14,145,520
	2110300 Personal Allowance - Paid as Part of Salary	6,926,059	6,926,059	7,272,362	7,635,980
	Sub-Total	KShs 19,145,491	19,756,463	20,744,286	21,781,500
004000500 Public Service Commission of Kenya					
	2110110 Basic Salaries - Constitutional Office Holders	72,319,638	72,319,638	75,935,620	79,732,401
	2110300 Personal Allowance - Paid as Part of Salary	48,213,092	50,623,747	50,623,747	50,623,747
	Sub-Total	KShs 120,532,730	122,943,385	126,559,367	130,356,148
004000600 Independent Electoral and Boundaries Commission					
	2110110 Basic Salaries - Constitutional Office Holders	82,007,136	82,007,136	83,237,243	84,485,802
	2110300 Personal Allowance - Paid as Part of Salary	50,833,682	50,833,682	61,000,418	73,200,502
	Sub-Total	KShs 132,840,818	132,840,818	144,237,661	157,686,304
004000700 Kenya National Commission on Human Rights					
	2110110 Basic Salaries - Constitutional Office Holders	133,771,765	135,778,341	137,815,017	141,980,476
	2110300 Personal Allowance - Paid as Part of Salary	89,181,177	89,181,177	89,181,177	89,181,177
	Sub-Total	KShs 222,952,942	224,959,518	226,996,194	231,161,653
004000800 Former President's Retirement Benefits					
	2110110 Basic Salaries - Constitutional Office Holders	37,620,000	37,620,000	37,620,000	37,620,000

**CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS**

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
	2110300 Personal Allowance - Paid as Part of Salary	21,200,000	21,200,000	21,200,000	21,200,000
	Sub-Total	KShs 58,820,000	58,820,000	58,820,000	58,820,000
004001000 Committee of Experts on Constitution Review	2110110 Basic Salaries - Constitutional Office Holders	78,175,656	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	315,502,890	-	-	-
	Sub-Total	KShs 393,678,546	-	-	-
004001300 National Cohesion and Integration Commission	2110110 Basic Salaries - Constitutional Office Holders	63,111,158	63,111,158	64,057,825	65,018,693
	2110300 Personal Allowance - Paid as Part of Salary	42,074,105	42,074,105	42,074,105	42,074,105
	Sub-Total	KShs 105,185,263	105,185,263	106,131,930	107,092,798
004001600 Teachers Service Commission	2110110 Basic Salaries - Constitutional Office Holders	73,176,039	73,176,039	76,834,841	80,676,583
	2110300 Personal Allowance - Paid as Part of Salary	48,784,026	48,784,026	48,784,026	48,784,026
	Sub-Total	KShs 121,960,065	121,960,065	125,618,867	129,460,609
004001700 Commission On Revenue Allocation	2110110 Basic Salaries - Constitutional Office Holders	69,890,892	70,939,255	72,003,344	73,083,394
	2110300 Personal Allowance - Paid as Part of Salary	56,604,933	56,604,933	56,604,933	56,604,933
	Sub-Total	KShs 126,495,825	127,544,188	128,608,277	129,688,327
004001800 Salaries & Remuneration Commission	2110110 Basic Salaries - Constitutional Office Holders	38,595,600	38,595,600	39,174,534	39,762,152
	2110300 Personal Allowance - Paid as Part of Salary	37,090,900	37,090,900	37,090,900	37,090,900
	Sub-Total	KShs 75,686,500	75,686,500	76,265,434	76,853,052
004001900 National Land Commission	2110110 Basic Salaries - Constitutional Office Holders	79,816,043	79,816,043	81,113,284	82,228,483
	2110300 Personal Allowance - Paid as Part of Salary	53,210,695	53,210,695	53,210,695	53,210,695
	Sub-Total	KShs 133,026,738	133,026,738	134,323,979	135,439,178
004002000 Controller of Budget	2110110 Basic Salaries - Constitutional Office Holders	10,570,810	10,570,810	10,579,372	11,802,309
	2110300 Personal Allowance - Paid as Part of Salary	7,047,206	7,047,206	7,047,206	7,047,206
	Sub-Total	KShs 17,618,016	17,618,016	17,626,578	18,849,515
004002100 National Police Service Commission	2110110 Basic Salaries - Constitutional Office Holders	72,549,003	75,549,003	76,682,238	77,832,472
	2110300 Personal Allowance - Paid as Part of Salary	57,346,082	57,346,082	57,346,082	57,346,082
	Sub-Total	KShs 129,895,085	132,895,085	134,028,320	135,178,554
	TOTAL SALARIES AND ALLOWANCES	4,437,766,235	3,955,968,495	4,148,978,495	4,326,602,758
	MISCELLANEOUS SERVICES & GUARANTEED DEBT				
005000101 National Social Security Fund	2120199 Employer Contributions to Compulsory National Social Security Schemes	125,000,000	125,000,000	125,000,000	125,000,000

CONSOLIDATED FUND SERVICES
(3) R52 - SALARIES, ALLOWANCES AND MISCELLANEOUS

		APPROVED	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016	2016/2017	2017/2018	2018/2019
		Kshs	Kshs	Kshs	Kshs
005000102 Loan Management Expenses	2211206 Loan Management Expenses	3,000,000	3,000,000	3,000,000	3,000,000
	Sub-Total	KShs 128,000,000	128,000,000	128,000,000	128,000,000
	GUARANTEED DEBT				
005000201 Payments under Guarantee (Loans) Act	2420599 Interest Payments on Guarantee	107,329,837	71,653,139	48,014,822	24,376,505
	5510605 Repayments on Assumed Guarantees on Foreign Debt	837,361,646	945,532,682	945,532,682	945,532,682
	Sub-Total	KShs 944,691,483	1,017,185,821	993,547,504	969,909,187
	TOTAL - MISCELLANEOUS	KShs 1,072,691,483	1,145,185,821	1,121,547,504	1,097,909,187
	TOTAL SALARIES ALLOWANCES AND MISCELLANEOUS	KShs 5,510,457,718	5,101,154,316	5,270,525,999	5,424,511,945

**CONSOLIDATED FUND SERVICES
(3) R 53 SUBSCRIPTIONS TO INTERNATIONAL ORGANIZATIONS**

ITEM	DESCRIPTION	EXPENDITURE	ESTIMATES	ESTIMATES	ESTIMATES
		2015/2016 Kshs	2016/2017 Kshs	2017/2018 Kshs	2018/2019 Kshs
2620101	006000200 International Bank of Reconstruction and Development/IDA ^{2/3}	1,843,458	100,000	100,000	100,000
2620107	006000400 International Monetary Fund ²	100,000	100,000	100,000	100,000
2620108	006000500 Multilateral Investment Guarantee Agency (M.I.G.A.)	100,000	100,000	100,000	100,000
2620109	006000300 African Development Bank ⁴	100,000	100,000	100,000	100,000
2620110	006000100 International Finance Corporation ¹	100,000	100,000	100,000	100,000
TOTAL		2,243,458	500,000	500,000	500,000
<p>1 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IFC Act Cap 466</p> <p>2 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the Brettons Woods Agreement Act Cap 464</p> <p>3 Expenditure charged on Consolidated Fund Services in accordance with section 4 of the IDA Act Cap 465</p> <p>4 Expenditure charged on Consolidated Fund Services in accordance with section 3 of the ADB Act cap 492</p>					