

2016/2017

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE GOVERNMENT OF

KENYA

FOR THE YEAR ENDING 30TH JUNE, 2017

VOLUME II
(VOTES R1172-R2151)

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 R1172 State Department for Investment and Industry

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 Investment and Industry, including general administration and planning, Industrial Development, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Private Sector Development, Export Processing Zones Authority, Leather Council of Kenya, Special economic zones and national Industrial Training Centre.

(KShs 2,646,315,153)

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.
1172000100 Finance and Procurement Services	63,098,424	-	63,098,424	76,916,705	75,046,509
1172000200 General Administration and Planning	451,924,684	-	451,924,684	509,135,276	522,142,267
1172000300 Kenya Industrial Research Development Institute (KIRDI)	634,335,779	-	634,335,779	632,927,778	634,000,000
1172000400 Kenya Industrial Property Institute	2,850,000	-	2,850,000	4,000,000	4,000,000
1172000500 Industrial Support Services	2,762,843	-	2,762,843	4,222,491	4,592,783
1172000600 Small Scale and Industrial Services	40,034,884	-	40,034,884	43,408,360	44,709,455
1172000700 Kenya Industrial Training Institute	138,794,756	17,500,000	121,294,756	163,184,573	177,067,714
1172000800 Industrialization Secretariat	327,432,261	-	327,432,261	350,664,160	363,754,466
1172000900 Kenya Industrial Estates	76,900,000	-	76,900,000	80,900,000	80,900,000
1172001000 Small Scale Industries - Field Services	108,498,988	-	108,498,988	120,495,170	121,701,070
1172001100 Export Processing Zones Authority	50,800,000	-	50,800,000	105,900,000	100,600,000
1172001200 Directorate of Micro and Small Enterprise	9,399,389	-	9,399,389	14,701,609	14,716,069
1172001300 Micro & Small Enterprises Authority	75,833,821	-	75,833,821	83,533,822	84,500,288
1172001400 Vision 2030 Delivery Unit	15,531,834	-	15,531,834	18,167,438	19,257,514

VOTE R1172 State Department for Investment and Industry

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 Investment and Industry, including general administration and planning, Industrial Development, Kenya Industrial Research Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Kenya Investment Authority, Kenya Industrial Property Institute, Private Sector Development, Export Processioning Zones Authority, Leather Council of Kenya, Special economic zones and national Industrial Training Centre.

(KShs 2,646,315,153)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1172001500 Kenya Investment Authority	235,000,000	5,000,000	230,000,000	275,000,000	275,000,000
1172001600 Special Economic Zones	6,533,852	-	6,533,852	9,773,909	10,026,524
1172001700 National Industrial Training Centre	401,375,517	-	401,375,517	501,172,209	513,666,463
1172001800 Planning and Feasibility Studies	27,708,121	-	27,708,121	33,087,712	36,089,445
TOTAL FOR VOTE R1172 State Department for Investment and Industry	2,668,815,153	22,500,000	2,646,315,153	3,027,191,212	3,081,770,567

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172000100 Finance and Procurement Services.				
1172000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,188,669	17,479,856	17,714,000
	2110300 Personal Allowance - Paid as Part of Salary	11,445,364	19,173,365	12,477,637
	2210100 Utilities Supplies and Services	645,000	787,548	800,548
	2210200 Communication, Supplies and Services	1,899,000	2,074,961	2,105,642
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,122,704	2,531,496	2,806,428
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,618,848	2,497,371	2,726,751
	2210500 Printing , Advertising and Information Supplies and Services	543,970	1,105,100	1,123,511
	2210700 Training Expenses	4,918,680	5,409,505	5,585,583
	2210800 Hospitality Supplies and Services	2,581,011	2,059,500	2,232,560
	2211000 Specialised Materials and Supplies	1,450,700	1,718,300	4,715,451
	2211100 Office and General Supplies and Services	2,786,550	3,842,900	4,220,126
	2211200 Fuel Oil and Lubricants	1,552,853	1,456,000	1,158,112
	2211300 Other Operating Expenses	1,085,600	1,100,000	1,120,174
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,186,500	1,950,000	2,000,000
	2220200 Routine Maintenance - Other Assets	1,731,331	2,953,100	3,052,441
	3110700 Purchase of Vehicles and Other Transport Equipment	4,200,000	4,200,000	4,200,000

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,914,494	4,705,203	4,956,645
	3111100 Purchase of Specialised Plant, Equipment and Machinery	932,150	1,422,500	1,581,313
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	295,000	450,000	469,587
	Gross Expenditure..... KShs.	63,098,424	76,916,705	75,046,509
	Net Expenditure.. Sub-Head..... KShs.	63,098,424	76,916,705	75,046,509
1172000100 Finance and Procurement Services	Net Expenditure Head.....KShs	63,098,424	76,916,705	75,046,509
1172000200 General Administration and Planning.				
1172000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	123,471,702	127,367,569	131,335,991
	2110300 Personal Allowance - Paid as Part of Salary	89,619,750	84,600,900	91,056,347
	2210100 Utilities Supplies and Services	1,971,450	2,800,200	2,850,463
	2210200 Communication, Supplies and Services	11,759,245	12,193,690	12,368,154
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,379,874	15,008,196	15,241,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,133,516	8,959,452	9,061,718
	2210500 Printing , Advertising and Information Supplies and Services	1,291,879	2,585,100	2,585,747
	2210600 Rentals of Produced Assets	116,084,729	128,096,066	134,366,312
	2210700 Training Expenses	8,232,560	10,928,431	11,652,213
	2210800 Hospitality Supplies and Services	4,503,096	7,461,100	7,594,544

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	7,351,970	4,189,650	4,388,000
	2211100 Office and General Supplies and Services	17,967,730	17,956,500	18,310,725
	2211200 Fuel Oil and Lubricants	6,031,004	5,320,116	5,623,516
	2211300 Other Operating Expenses	18,154,269	20,094,100	22,547,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,270,095	3,995,200	4,500,000
	2220200 Routine Maintenance - Other Assets	2,996,264	5,508,298	5,723,900
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,700,000	1,700,000	1,700,000
	2710100 Government Pension and Retirement Benefits	-	12,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	8,700,000	8,700,000
	3111000 Purchase of Office Furniture and General Equipment	1,440,000	1,751,002	2,000,000
	Gross Expenditure..... KShs.	442,359,133	481,215,570	491,606,035
	Net Expenditure.. Sub-Head..... KShs.	442,359,133	481,215,570	491,606,035
1172000202 Aids Control Unit				
	2210200 Communication, Supplies and Services	516,400	525,124	525,124
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,268	1,193,138	913,723
	2210500 Printing , Advertising and Information Supplies and Services	259,350	382,982	382,982
	2210700 Training Expenses	1,124,200	1,526,519	1,534,365
	2210800 Hospitality Supplies and Services	266,685	490,000	580,000

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,158,335	7,153,390	7,853,390
	2211100 Office and General Supplies and Services	425,000	1,395,000	1,525,000
	2211200 Fuel Oil and Lubricants	630,000	1,240,000	1,250,000
	2211300 Other Operating Expenses	431,248	6,681,868	7,308,873
	Gross Expenditure..... KShs.	5,373,486	20,588,021	21,873,457
	Net Expenditure.. Sub-Head..... KShs.	5,373,486	20,588,021	21,873,457
1172000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	665,275	857,791	949,155
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,565	467,267	600,320
	2210400 Foreign Travel and Subsistence, and other transportation costs	194,509	450,970	581,877
	2210500 Printing , Advertising and Information Supplies and Services	276,982	401,243	406,734
	2210700 Training Expenses	1,017,598	1,392,042	1,585,497
	2210800 Hospitality Supplies and Services	247,741	405,239	454,666
	2211000 Specialised Materials and Supplies	400,000	450,000	470,700
	2211100 Office and General Supplies and Services	355,475	426,633	582,311
	2220200 Routine Maintenance - Other Assets	119,000	200,000	380,190
	3111000 Purchase of Office Furniture and General Equipment	628,920	2,280,500	2,651,325
	Gross Expenditure..... KShs.	4,192,065	7,331,685	8,662,775

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172000200 General Administration and Planning	Net Expenditure.. Sub-Head..... KShs.	4,192,065	7,331,685	8,662,775
	Net Expenditure Head.....KShs	451,924,684	509,135,276	522,142,267
1172000300 Kenya Industrial Research Development Institute (KIRDI).				
1172000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	634,335,779	632,927,778	634,000,000
	Gross Expenditure..... KShs.	634,335,779	632,927,778	634,000,000
	Net Expenditure.. Sub-Head..... KShs.	634,335,779	632,927,778	634,000,000
1172000300 Kenya Industrial Research Development Institute (KIRDI)				
1172000400 Kenya Industrial Property Institute.				
1172000401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	2,850,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	2,850,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,850,000	4,000,000	4,000,000
1172000400 Kenya Industrial Property Institute				
	Net Expenditure Head.....KShs	2,850,000	4,000,000	4,000,000
1172000500 Industrial Support Services.				
1172000501 Headquarters	2210200 Communication, Supplies and Services	448,626	485,697	518,933
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	299,965	567,042	624,488
	2210400 Foreign Travel and Subsistence, and other transportation costs	108,183	325,841	403,203
	2210500 Printing , Advertising and Information Supplies and Services	65,625	102,000	127,400

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	105,576	173,474	189,636
	2211000 Specialised Materials and Supplies	650,000	1,013,752	1,025,855
	2211100 Office and General Supplies and Services	435,270	470,241	510,000
	2211200 Fuel Oil and Lubricants	132,741	214,568	230,858
	2211300 Other Operating Expenses	137,299	200,000	230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	176,400	275,885	301,564
	2220200 Routine Maintenance - Other Assets	203,158	393,991	430,846
	Gross Expenditure..... KShs.	2,762,843	4,222,491	4,592,783
	Net Expenditure.. Sub-Head..... KShs.	2,762,843	4,222,491	4,592,783
1172000500 Industrial Support Services	Net Expenditure Head.....KShs	2,762,843	4,222,491	4,592,783
1172000600 Small Scale and Industrial Services.				
1172000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,809,405	21,803,913	22,514,015
	2110300 Personal Allowance - Paid as Part of Salary	16,377,756	17,131,965	18,032,965
	2210200 Communication, Supplies and Services	488,548	513,227	530,373
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	451,609	840,367	895,201
	2210400 Foreign Travel and Subsistence, and other transportation costs	121,311	369,642	441,812
	2210500 Printing , Advertising and Information Supplies and Services	67,620	106,594	125,094

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	89,854	150,946	171,292
	2211000 Specialised Materials and Supplies	696,000	1,112,028	447,954
	2211100 Office and General Supplies and Services	321,050	357,054	392,244
	2211200 Fuel Oil and Lubricants	146,633	234,030	285,376
	2211300 Other Operating Expenses	186,592	315,325	337,138
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,581	257,086	298,565
	2220200 Routine Maintenance - Other Assets	127,925	216,183	237,426
	Gross Expenditure..... KShs.	40,034,884	43,408,360	44,709,455
	Net Expenditure.. Sub-Head..... KShs.	40,034,884	43,408,360	44,709,455
1172000600 Small Scale and Industrial Services	Net Expenditure Head.....KShs	40,034,884	43,408,360	44,709,455
1172000700 Kenya Industrial Training Institute.				
1172000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,498,274	29,482,366	30,795,104
	2110300 Personal Allowance - Paid as Part of Salary	14,209,861	14,871,055	16,633,160
	2210100 Utilities Supplies and Services	16,325,000	17,005,264	17,157,687
	2210200 Communication, Supplies and Services	3,430,037	3,828,111	4,005,615
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	536,990	1,064,451	1,163,888
	2210500 Printing , Advertising and Information Supplies and Services	161,813	300,146	337,595

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,031,890	1,669,357	1,914,533
	2210800 Hospitality Supplies and Services	465,319	961,949	1,122,189
	2211000 Specialised Materials and Supplies	60,527,276	72,239,569	81,401,892
	2211100 Office and General Supplies and Services	1,656,784	2,211,625	2,351,923
	2211200 Fuel Oil and Lubricants	1,611,567	3,123,085	3,123,866
	2211300 Other Operating Expenses	3,348,096	3,709,142	3,710,070
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	682,500	1,179,750	1,180,045
	2220200 Routine Maintenance - Other Assets	3,558,657	6,499,541	6,511,166
	3110300 Refurbishment of Buildings	2,450,000	4,215,000	4,216,054
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,692	824,162	1,442,927
	Gross Expenditure..... KShs.	138,794,756	163,184,573	177,067,714
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	17,500,000	17,500,000	17,500,000
	Net Expenditure.. Sub-Head..... KShs.	121,294,756	145,684,573	159,567,714
1172000700 Kenya Industrial Training Institute	Net Expenditure Head.....KShs	121,294,756	145,684,573	159,567,714
1172000800 Industrialization Secretariat.				
1172000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,456,974	10,497,094	10,623,094

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	9,747,542	9,906,383	10,076,767
	2210200 Communication, Supplies and Services	450,450	460,050	461,201
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,558,948	2,981,310	2,988,763
	2210400 Foreign Travel and Subsistence, and other transportation costs	524,130	1,562,760	1,566,666
	2210500 Printing , Advertising and Information Supplies and Services	135,143	226,303	226,869
	2210700 Training Expenses	620,000	785,000	786,963
	2210800 Hospitality Supplies and Services	4,411,429	341,821	342,676
	2211000 Specialised Materials and Supplies	480,000	492,000	493,230
	2211100 Office and General Supplies and Services	2,630,000	2,846,000	2,972,840
	2211200 Fuel Oil and Lubricants	100,328	169,250	189,648
	2211300 Other Operating Expenses	211,228	359,840	360,740
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	306,128	514,500	595,786
	2220200 Routine Maintenance - Other Assets	203,788	342,500	373,356
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,012,500
	3111000 Purchase of Office Furniture and General Equipment	384,000	1,000,000	1,062,500
	Gross Expenditure..... KShs.	37,220,088	37,484,811	38,133,599
	Net Expenditure.. Sub-Head..... KShs.	37,220,088	37,484,811	38,133,599

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1172000802 Numerical Machine Complex		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	95,900,000	92,400,000	93,400,000
	Gross Expenditure..... KShs.	95,900,000	92,400,000	93,400,000
	Net Expenditure.. Sub-Head..... KShs.	95,900,000	92,400,000	93,400,000
1172000803 Kenya Accreditation Service (KENAS)		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	115,038,400	123,038,400	125,038,400
	Gross Expenditure..... KShs.	115,038,400	123,038,400	125,038,400
	Net Expenditure.. Sub-Head..... KShs.	115,038,400	123,038,400	125,038,400
1172000804 Medium and Large Industries	2210200 Communication, Supplies and Services	339,300	361,590	381,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,555	896,339	976,114
	2210400 Foreign Travel and Subsistence, and other transportation costs	258,082	792,545	818,144
	2210500 Printing , Advertising and Information Supplies and Services	72,520	110,628	120,600
	2210700 Training Expenses	630,000	807,701	835,000
	2210800 Hospitality Supplies and Services	315,530	592,908	605,200
	2211000 Specialised Materials and Supplies	1,335,000	1,785,196	1,825,000
	2211100 Office and General Supplies and Services	2,515,000	2,785,636	2,901,000
	2211200 Fuel Oil and Lubricants	90,185	148,387	165,000
	2211300 Other Operating Expenses	134,113	225,456	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	174,930	298,075	312,258

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	297,500	500,125	550,000
	3111000 Purchase of Office Furniture and General Equipment	192,000	520,125	560,000
	Gross Expenditure..... KShs.	6,824,715	9,824,711	10,299,816
	Net Expenditure.. Sub-Head..... KShs.	6,824,715	9,824,711	10,299,816
1172000805 Micro and Small Industries				
	2210100 Utilities Supplies and Services	390,000	460,115	490,000
	2210200 Communication, Supplies and Services	543,047	632,401	652,247
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	345,017	646,750	696,588
	2210400 Foreign Travel and Subsistence, and other transportation costs	164,141	507,305	557,180
	2210500 Printing , Advertising and Information Supplies and Services	61,446	103,526	116,503
	2210700 Training Expenses	213,600	278,069	296,000
	2210800 Hospitality Supplies and Services	98,013	159,645	167,605
	2211000 Specialised Materials and Supplies	712,000	752,179	820,000
	2211100 Office and General Supplies and Services	2,428,250	2,830,957	3,130,350
	2211200 Fuel Oil and Lubricants	90,449	165,039	185,000
	2211300 Other Operating Expenses	144,317	245,611	265,550
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	135,363	227,557	237,500
	2220200 Routine Maintenance - Other Assets	220,150	370,092	390,000

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,545,793	7,379,246	8,004,523
	Net Expenditure.. Sub-Head..... KShs.	5,545,793	7,379,246	8,004,523
1172000806 Industrial Information and Research Policy	2110100 Basic Salaries - Permanent Employees	8,157,351	8,297,278	8,345,278
	2110300 Personal Allowance - Paid as Part of Salary	5,473,027	10,177,278	11,279,278
	2210200 Communication, Supplies and Services	1,179,350	1,187,281	1,187,406
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,158,010	1,938,442	1,948,653
	2210400 Foreign Travel and Subsistence, and other transportation costs	320,540	787,917	787,957
	2210500 Printing , Advertising and Information Supplies and Services	270,305	400,402	402,170
	2210800 Hospitality Supplies and Services	266,242	415,436	415,488
	2211000 Specialised Materials and Supplies	1,605,000	1,775,165	1,832,331
	2211100 Office and General Supplies and Services	6,042,500	6,198,081	6,290,878
	2211200 Fuel Oil and Lubricants	249,410	382,336	389,381
	2211300 Other Operating Expenses	1,331,198	1,520,591	1,540,536
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	208,250	349,053	359,042
	2220200 Routine Maintenance - Other Assets	173,950	297,500	308,538
	3111000 Purchase of Office Furniture and General Equipment	346,800	668,000	700,175
	Gross Expenditure..... KShs.	26,781,933	34,394,760	35,787,111

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II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172000808 Kenya Leather Council	Net Expenditure.. Sub-Head..... KShs.	26,781,933	34,394,760	35,787,111
	2630100 Current Grants to Government Agencies and other Levels of Government	35,600,000	40,400,000	43,400,000
	Gross Expenditure..... KShs.	35,600,000	40,400,000	43,400,000
1172000810 Ease of Doing Business	Net Expenditure.. Sub-Head..... KShs.	35,600,000	40,400,000	43,400,000
	2210200 Communication, Supplies and Services	1,166,400	1,225,148	1,167,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,102	902,475	859,715
	2210400 Foreign Travel and Subsistence, and other transportation costs	425,642	546,632	520,730
	2210500 Printing , Advertising and Information Supplies and Services	61,740	98,305	95,641
	2210700 Training Expenses	400,000	530,437	570,300
	2210800 Hospitality Supplies and Services	162,068	291,207	291,404
	2211100 Office and General Supplies and Services	660,000	766,596	4,850,156
	2211200 Fuel Oil and Lubricants	535,500	871,798	840,486
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	299,880	509,634	495,485
	Gross Expenditure..... KShs.	4,521,332	5,742,232	9,691,017
	Net Expenditure.. Sub-Head..... KShs.	4,521,332	5,742,232	9,691,017
1172000800 Industrialization Secretariat	Net Expenditure Head.....KShs	327,432,261	350,664,160	363,754,466
1172000900 Kenya Industrial Estates.				

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II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	76,900,000	80,900,000	80,900,000
	Gross Expenditure..... KShs.	76,900,000	80,900,000	80,900,000
	Net Expenditure.. Sub-Head..... KShs.	76,900,000	80,900,000	80,900,000
1172000900 Kenya Industrial Estates	Net Expenditure Head.....KShs	76,900,000	80,900,000	80,900,000
1172001000 Small Scale Industries - Field Services.				
1172001001 Headquarters	2110100 Basic Salaries - Permanent Employees	40,847,747	40,195,747	40,767,747
	2110300 Personal Allowance - Paid as Part of Salary	23,749,480	24,709,094	25,329,094
	2210100 Utilities Supplies and Services	4,800,000	4,833,600	4,834,809
	2210200 Communication, Supplies and Services	3,173,650	3,205,936	3,206,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,023,880	5,978,156	5,979,651
	2210500 Printing , Advertising and Information Supplies and Services	371,420	534,314	534,449
	2210600 Rentals of Produced Assets	3,720,000	9,788,040	9,790,487
	2210700 Training Expenses	2,075,000	2,089,526	2,090,048
	2210800 Hospitality Supplies and Services	1,200,500	1,727,005	1,727,438
	2211000 Specialised Materials and Supplies	4,500,000	4,531,500	4,532,633
	2211100 Office and General Supplies and Services	4,025,000	4,053,175	4,054,189
	2211200 Fuel Oil and Lubricants	2,317,376	3,334,177	3,335,011

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	8,712,785	8,995,078	8,997,326
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,705,150	3,085,952	3,086,723
	2220200 Routine Maintenance - Other Assets	2,037,000	2,930,370	2,931,103
	3111000 Purchase of Office Furniture and General Equipment	240,000	503,500	503,626
	Gross Expenditure..... KShs.	108,498,988	120,495,170	121,701,070
	Net Expenditure.. Sub-Head..... KShs.	108,498,988	120,495,170	121,701,070
1172001000 Small Scale Industries - Field Services	Net Expenditure Head.....KShs	108,498,988	120,495,170	121,701,070
1172001100 Export Processing Zones Authority.				
1172001101 Headquarters - EPZA	2630100 Current Grants to Government Agencies and other Levels of Government	50,800,000	105,900,000	100,600,000
	Gross Expenditure..... KShs.	50,800,000	105,900,000	100,600,000
	Net Expenditure.. Sub-Head..... KShs.	50,800,000	105,900,000	100,600,000
1172001100 Export Processing Zones Authority	Net Expenditure Head.....KShs	50,800,000	105,900,000	100,600,000
1172001200 Directorate of Micro and Small Enterprise.				
1172001201 Headquarters	2210200 Communication, Supplies and Services	985,514	990,642	990,889
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	712,658	1,113,381	1,123,637
	2210400 Foreign Travel and Subsistence, and other transportation costs	339,274	682,077	682,247
	2210500 Printing , Advertising and Information Supplies and Services	2,948,919	4,234,661	4,235,720

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II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	936,678	3,691,552	3,691,787
	2210700 Training Expenses	597,440	600,548	600,699
	2210800 Hospitality Supplies and Services	168,276	244,656	246,213
	2211000 Specialised Materials and Supplies	337,480	339,236	339,321
	2211100 Office and General Supplies and Services	943,716	948,628	948,863
	2211200 Fuel Oil and Lubricants	221,536	318,127	318,207
	2211300 Other Operating Expenses	456,000	458,372	458,487
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,700	734,804	734,988
	2220200 Routine Maintenance - Other Assets	240,198	344,925	345,011
	Gross Expenditure..... KShs.	9,399,389	14,701,609	14,716,069
	Net Expenditure.. Sub-Head..... KShs.	9,399,389	14,701,609	14,716,069
1172001200 Directorate of Micro and Small Enterprise	Net Expenditure Head.....KShs	9,399,389	14,701,609	14,716,069
1172001300 Micro & Small Enterprises Authority.				
1172001301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	75,833,821	83,533,822	84,500,288
	Gross Expenditure..... KShs.	75,833,821	83,533,822	84,500,288
	Net Expenditure.. Sub-Head..... KShs.	75,833,821	83,533,822	84,500,288
1172001300 Micro & Small Enterprises Authority	Net Expenditure Head.....KShs	75,833,821	83,533,822	84,500,288

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II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172001400 Vision 2030 Delivery Unit.				
1172001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,627,722	5,731,111	5,744,111
	2110300 Personal Allowance - Paid as Part of Salary	4,173,904	4,336,429	4,497,429
	2210200 Communication, Supplies and Services	1,295,118	1,237,706	1,274,578
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	777,546	1,470,450	1,638,512
	2210400 Foreign Travel and Subsistence, and other transportation costs	244,631	738,146	850,932
	2210500 Printing , Advertising and Information Supplies and Services	88,302	149,264	178,179
	2210800 Hospitality Supplies and Services	111,186	190,172	241,540
	2211000 Specialised Materials and Supplies	1,317,000	1,529,255	1,740,301
	2211100 Office and General Supplies and Services	863,150	968,791	1,066,534
	2211200 Fuel Oil and Lubricants	111,353	181,212	206,727
	2211300 Other Operating Expenses	365,138	600,200	652,805
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	279,496	453,255	522,596
	2220200 Routine Maintenance - Other Assets	277,288	581,447	643,270
	Gross Expenditure..... KShs.	15,531,834	18,167,438	19,257,514
	Net Expenditure.. Sub-Head..... KShs.	15,531,834	18,167,438	19,257,514
1172001400 Vision 2030 Delivery Unit	Net Expenditure Head.....KShs	15,531,834	18,167,438	19,257,514

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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 R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172001500 Regional Trade and Export.				
1172001509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	235,000,000	275,000,000	275,000,000
	Gross Expenditure..... KShs.	235,000,000	275,000,000	275,000,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000
	Net Expenditure.. Sub-Head..... KShs.	230,000,000	270,000,000	270,000,000
1172001500 Kenya Investment Authority	Net Expenditure Head.....KShs	230,000,000	270,000,000	270,000,000
1172001600 Special Economic Zones.				
1172001601 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	2,335,822	2,497,647
	2210400 Foreign Travel and Subsistence, and other transportation costs	634,500	1,645,010	1,761,853
	2210700 Training Expenses	800,000	1,146,460	1,235,318
	2210800 Hospitality Supplies and Services	945,000	1,515,100	1,582,229
	2211100 Office and General Supplies and Services	1,700,000	1,210,000	1,997,872
	2211200 Fuel Oil and Lubricants	504,000	860,000	838,695
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	690,352	1,061,517	112,910
	Gross Expenditure..... KShs.	6,533,852	9,773,909	10,026,524
	Net Expenditure.. Sub-Head..... KShs.	6,533,852	9,773,909	10,026,524

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II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1172001600 Special Economic Zones	Net Expenditure Head.....KShs	6,533,852	9,773,909	10,026,524
1172001700 National Industrial Training Centre.				
1172001701 National Industrial Training Centre - HQ	2630100 Current Grants to Government Agencies and other Levels of Government	401,375,517	501,172,209	513,666,463
	Gross Expenditure..... KShs.	401,375,517	501,172,209	513,666,463
	Net Expenditure.. Sub-Head..... KShs.	401,375,517	501,172,209	513,666,463
1172001700 National Industrial Training Centre	Net Expenditure Head.....KShs	401,375,517	501,172,209	513,666,463
1172001800 Planning and Feasibility Studies.				
1172001801 - Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,131,524	10,307,303	10,412,303
	2110300 Personal Allowance - Paid as Part of Salary	6,107,824	6,399,312	6,654,312
	2210200 Communication, Supplies and Services	1,756,750	1,856,435	2,327,432
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,948,492	4,256,050	4,836,512
	2210400 Foreign Travel and Subsistence, and other transportation costs	547,688	1,290,542	1,459,660
	2210500 Printing , Advertising and Information Supplies and Services	630,165	962,200	1,233,220
	2210700 Training Expenses	1,296,000	1,476,650	1,633,370
	2210800 Hospitality Supplies and Services	720,821	1,171,200	1,232,900
	2211000 Specialised Materials and Supplies	152,600	195,600	216,500
	2211100 Office and General Supplies and Services	1,681,560	1,906,000	2,222,520

VOTE R1172 State Department for Investment and Industry

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

II. Heads and Items under which this Vote will be accounted for by Vote R1172 State Department for Investment and Industry

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	455,657	753,650	904,460
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	497,182	795,600	990,500
	2220200 Routine Maintenance - Other Assets	378,658	761,320	815,756
	3111000 Purchase of Office Furniture and General Equipment	403,200	955,850	1,150,000
	Gross Expenditure..... KShs.	27,708,121	33,087,712	36,089,445
	Net Expenditure.. Sub-Head..... KShs.	27,708,121	33,087,712	36,089,445
1172001800 Planning and Feasibility Studies	Net Expenditure Head.....KShs	27,708,121	33,087,712	36,089,445
	TOTAL NET EXPENDITURE FOR VOTE R1172 State Department for Investment and IndustryKShs.	2,646,315,153	3,004,691,212	3,059,270,567

VOTE R1173 State Department for Cooperatives

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 Cooperatives, including general administration and planning, Co-operative Development and Training and New Kenya Cooperative Creameries

(KShs 3,114,450,523)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1173000100 Cooperative - Ethics and Governance	Kshs. 23,674,528	Kshs. -	Kshs. 23,674,528	Kshs. 30,933,583	Kshs. 32,859,449
1173000300 Cooperative Registration Services	31,625,373	2,500,000	29,125,373	39,576,041	39,507,699
1173000400 Cooperative Marketing	13,233,775	-	13,233,775	19,579,689	20,451,331
1173000500 Office of the Commissioner	2,527,757,798	-	2,527,757,798	157,593,418	165,350,667
1173000600 Headquarters Cooperative Audit Services	24,659,049	4,000,000	20,659,049	27,870,434	28,532,691
1173000700 New Kenya Cooperative Creameries	500,000,000	-	500,000,000	-	-
TOTAL FOR VOTE R1173 State Department for Cooperatives	3,120,950,523	6,500,000	3,114,450,523	275,553,165	286,701,837

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1173000100 Cooperative - Ethics and Governance.				
1173000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,782,249	8,916,742	9,116,742
	2110300 Personal Allowance - Paid as Part of Salary	6,009,568	6,575,229	6,945,229
	2210200 Communication, Supplies and Services	536,400	560,252	565,254
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,375,722	2,311,166	2,626,538
	2210400 Foreign Travel and Subsistence, and other transportation costs	543,094	1,739,802	1,760,796
	2210500 Printing , Advertising and Information Supplies and Services	189,700	291,131	300,135
	2210700 Training Expenses	1,076,000	1,346,606	1,613,636
	2210800 Hospitality Supplies and Services	1,673,239	2,630,711	2,890,411
	2211100 Office and General Supplies and Services	1,175,000	1,761,284	1,827,597
	2211200 Fuel Oil and Lubricants	706,056	1,519,183	1,621,184
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	803,250	1,650,743	1,801,017
	2220200 Routine Maintenance - Other Assets	684,250	1,350,608	1,500,585
	3111000 Purchase of Office Furniture and General Equipment	120,000	280,126	290,325
	Gross Expenditure..... KShs.	23,674,528	30,933,583	32,859,449
	Net Expenditure.. Sub-Head..... KShs.	23,674,528	30,933,583	32,859,449
1173000100 Cooperative - Ethics and Governance	Net Expenditure Head.....KShs	23,674,528	30,933,583	32,859,449

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1173000300 Cooperative Registration Services.				
1173000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,244,336	14,576,984	14,876,984
	2110300 Personal Allowance - Paid as Part of Salary	5,471,296	5,870,667	6,010,667
	2210200 Communication, Supplies and Services	846,975	927,695	932,533
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,823,053	3,783,710	4,331,567
	2210400 Foreign Travel and Subsistence, and other transportation costs	246,555	498,218	499,464
	2210500 Printing , Advertising and Information Supplies and Services	1,013,412	1,993,641	2,091,189
	2210700 Training Expenses	778,000	1,026,738	1,098,329
	2210800 Hospitality Supplies and Services	176,995	326,679	357,267
	2211000 Specialised Materials and Supplies	3,271,400	5,286,424	5,296,027
	2211100 Office and General Supplies and Services	2,401,863	3,508,803	2,087,230
	2211200 Fuel Oil and Lubricants	428,148	677,301	726,289
	2211300 Other Operating Expenses	595,600	600,270	650,822
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	327,740	498,911	549,331
	Gross Expenditure..... KShs.	31,625,373	39,576,041	39,507,699
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	2,500,000

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1173000300 Cooperative Registration Services	Net Expenditure.. Sub-Head..... KShs.	29,125,373	37,076,041	37,007,699
1173000400 Cooperative Marketing.	Net Expenditure Head.....KShs	29,125,373	37,076,041	37,007,699
1173000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,927,517	5,047,459	5,061,459
	2110300 Personal Allowance - Paid as Part of Salary	3,358,015	3,669,726	3,870,726
	2210200 Communication, Supplies and Services	324,000	340,000	340,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	641,760	990,000	1,071,858
	2210400 Foreign Travel and Subsistence, and other transportation costs	365,376	903,334	954,079
	2210500 Printing , Advertising and Information Supplies and Services	186,200	315,000	381,004
	2210700 Training Expenses	1,140,000	1,515,000	1,708,547
	2210800 Hospitality Supplies and Services	1,553,677	5,616,614	5,650,967
	2211000 Specialised Materials and Supplies	150,000	400,000	450,000
	2211100 Office and General Supplies and Services	393,750	457,750	537,718
	2211200 Fuel Oil and Lubricants	123,480	210,000	205,000
	2220200 Routine Maintenance - Other Assets	70,000	114,806	219,973
	Gross Expenditure..... KShs.	13,233,775	19,579,689	20,451,331
	Net Expenditure.. Sub-Head..... KShs.	13,233,775	19,579,689	20,451,331

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1173000400 Cooperative Marketing	Net Expenditure Head.....KShs	13,233,775	19,579,689	20,451,331
1173000500 Office of the Commissioner.				
1173000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,019,406	28,882,989	34,369,166
	2110300 Personal Allowance - Paid as Part of Salary	18,983,860	19,705,981	20,188,775
	2210200 Communication, Supplies and Services	1,566,013	1,678,528	1,781,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,736,442	4,514,156	4,666,202
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,166,833	2,058,329	2,221,788
	2210500 Printing , Advertising and Information Supplies and Services	689,066	1,099,334	1,161,695
	2210700 Training Expenses	1,373,601	1,741,407	1,954,574
	2210800 Hospitality Supplies and Services	2,546,786	6,745,286	6,882,445
	2211000 Specialised Materials and Supplies	2,000,000	4,000,000	4,000,000
	2211100 Office and General Supplies and Services	2,063,651	2,201,533	2,474,383
	2211200 Fuel Oil and Lubricants	1,212,140	1,978,030	2,100,000
	2211300 Other Operating Expenses	1,701,800,000	1,886,645	1,950,639
	2640300 Subsidies to Small Businesses, Cooperatives, and Self Employed	700,000,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	5,000,000	5,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	501,200	600,000

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,474,557,798	81,993,418	89,350,667
	Net Expenditure.. Sub-Head..... KShs.	2,474,557,798	81,993,418	89,350,667
1173000505 SACCO Societies Regulatory Authority	2630100 Current Grants to Government Agencies and other Levels of Government	53,200,000	75,600,000	76,000,000
	Gross Expenditure..... KShs.	53,200,000	75,600,000	76,000,000
	Net Expenditure.. Sub-Head..... KShs.	53,200,000	75,600,000	76,000,000
1173000500 Office of the Commissioner	Net Expenditure Head.....KShs	2,527,757,798	157,593,418	165,350,667
1173000600 Headquarters Cooperative Audit Services.				
1173000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,983,598	10,197,807	10,147,807
	2110300 Personal Allowance - Paid as Part of Salary	5,877,840	6,260,566	6,378,566
	2210200 Communication, Supplies and Services	441,000	473,130	508,146
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	516,769	963,378	1,031,914
	2210400 Foreign Travel and Subsistence, and other transportation costs	148,511	687,835	763,701
	2210500 Printing , Advertising and Information Supplies and Services	102,513	166,436	193,342
	2210700 Training Expenses	729,800	837,864	922,650
	2210800 Hospitality Supplies and Services	102,044	164,385	186,265
	2211000 Specialised Materials and Supplies	600,000	613,700	630,938
	2211100 Office and General Supplies and Services	1,494,244	2,056,000	2,209,671

VOTE R1173 State Department for Cooperatives

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

II. Heads and Items under which this Vote will be accounted for by Vote R1173 State Department for Cooperatives

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	216,251	378,525	406,545
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	338,229	531,695	551,500
	2220200 Routine Maintenance - Other Assets	589,050	997,488	1,040,846
	3111000 Purchase of Office Furniture and General Equipment	19,200	41,625	60,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	24,659,049	27,870,434	28,532,691
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,659,049	23,870,434	24,532,691
1173000600 Headquarters Cooperative Audit Services	Net Expenditure Head.....KShs	20,659,049	23,870,434	24,532,691
1173000700 New Kenya Cooperative Creameries.				
1173000701 Headquarters				
	2211300 Other Operating Expenses	500,000,000	-	-
	Gross Expenditure..... KShs.	500,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	500,000,000	-	-
1173000700 New Kenya Cooperative Creameries	Net Expenditure Head.....KShs	500,000,000	-	-
	TOTAL NET EXPENDITURE FOR VOTE R1173 State Department for CooperativesKShs.	3,114,450,523	269,053,165	280,201,837

VOTE R1174 State Department for Trade

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 Trade including general administration and planning, internal trade, regional and international trade and export, Export Promotion Council, Kenya Institute of Business Training, Brand Kenya Board, Anti-Counterfeit Agency and Kenya Consumer Protection Advisory Committee

(KShs 2,899,522,136)

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.
1174000100 External Trade Promotion Services	1,628,035,705	-	1,628,035,705	731,525,926	937,029,376
1174000200 Foreign Trade Services	94,798,196	-	94,798,196	99,538,107	104,515,009
1174000300 Headquarters Administrative Services	270,594,471	2,000,000	268,594,471	309,872,695	332,239,820
1174000400 Finance and Procurement Services	22,506,301	-	22,506,301	35,929,297	31,228,540
1174000500 Regional Trade and Export	3,978,095	-	3,978,095	6,105,935	6,148,013
1174000600 Export Promotion Council	304,860,000	4,860,000	300,000,000	354,860,000	354,860,000
1174000700 Department of Internal Trade	55,187,968	-	55,187,968	63,403,026	63,801,318
1174000800 Kenya Institute of Business Training	68,788,419	6,900,000	61,888,419	78,120,940	79,211,847
1174000900 Trade Monitoring and Research	3,866,500	-	3,866,500	4,975,775	4,990,383
1174001000 Weights and Measures - Headquarters Administrative Services	95,964,344	4,000,000	91,964,344	114,586,034	114,791,450
1174001100 Brand Kenya Board	105,000,000	2,000,000	103,000,000	120,200,000	121,400,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC)	40,300,137	-	40,300,137	34,900,000	34,750,000
1174001300 Anti-Counterfeit Agency	225,402,000	-	225,402,000	245,600,000	242,448,812
TOTAL FOR VOTE R1174 State Department for Trade	2,919,282,136	19,760,000	2,899,522,136	2,199,617,735	2,427,414,568

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1174000100 External Trade Promotion Services.				
1174000101 Headquarters				
	2210200 Communication, Supplies and Services	3,250,000	3,362,500	3,480,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,200,000	12,560,000	12,938,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	66,600,000	69,280,000	72,094,000
	2210500 Printing , Advertising and Information Supplies and Services	2,350,000	2,367,500	2,385,875
	2210700 Training Expenses	2,200,000	2,260,000	2,323,000
	2210800 Hospitality Supplies and Services	23,100,000	23,955,000	24,852,750
	2211000 Specialised Materials and Supplies	1,200,000	1,260,000	1,323,000
	2211100 Office and General Supplies and Services	9,000,000	9,100,000	9,205,000
	2211200 Fuel Oil and Lubricants	3,900,000	3,945,000	3,992,250
	2211300 Other Operating Expenses	2,800,000	2,940,000	3,087,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	4,100,000	4,205,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	728,935,705	581,670,926	782,181,626
	3111000 Purchase of Office Furniture and General Equipment	9,400,000	9,520,000	9,646,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,100,000	5,205,000	5,315,250
	Gross Expenditure..... KShs.	874,035,705	731,525,926	937,029,376
	Net Expenditure.. Sub-Head..... KShs.	874,035,705	731,525,926	937,029,376

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1174000102 WTO - TICAD - AU Conferences	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	106,935,000	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,587,528	-	-
	2210500 Printing , Advertising and Information Supplies and Services	85,050,000	-	-
	2210600 Rentals of Produced Assets	88,771,000	-	-
	2210800 Hospitality Supplies and Services	185,602,672	-	-
	2211100 Office and General Supplies and Services	60,913,000	-	-
	2211300 Other Operating Expenses	20,140,800	-	-
	Gross Expenditure..... KShs.	601,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	601,000,000	-	-
	1174000103 United Nations Conference on Trade and Development(UNCTAD)	2210200 Communication, Supplies and Services	1,252,350	-
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		9,016,922	-	-
2210500 Printing , Advertising and Information Supplies and Services		21,112,956	-	-
2210600 Rentals of Produced Assets		54,651,656	-	-
2210800 Hospitality Supplies and Services		53,917,880	-	-
2211100 Office and General Supplies and Services		8,676,996	-	-
2211200 Fuel Oil and Lubricants		2,021,640	-	-
2211300 Other Operating Expenses		2,349,600	-	-

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	153,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	153,000,000	-	-
	Net Expenditure Head.....KShs	1,628,035,705	731,525,926	937,029,376
1174000100 External Trade Promotion Services				
1174000200 Foreign Trade Services.				
1174000201 Headquarters				
	2210100 Utilities Supplies and Services	18,764,610	19,702,841	20,687,983
	2210200 Communication, Supplies and Services	3,137,903	3,294,798	3,459,538
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,123,090	3,279,244	3,443,207
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,435,473	5,707,247	5,992,609
	2210500 Printing , Advertising and Information Supplies and Services	887,329	931,696	978,280
	2210600 Rentals of Produced Assets	26,495,707	27,820,492	29,211,517
	2210800 Hospitality Supplies and Services	700,911	735,957	772,754
	2210900 Insurance Costs	3,945,336	4,142,603	4,349,733
	2211000 Specialised Materials and Supplies	104,000	109,200	114,660
	2211100 Office and General Supplies and Services	1,155,039	1,212,790	1,273,430
	2211200 Fuel Oil and Lubricants	1,461,143	1,534,201	1,610,910
	2211300 Other Operating Expenses	3,025,392	3,176,661	3,335,494
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,052,283	2,154,897	2,262,642

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,688,968	2,823,417	2,964,587
	2230100 Exchange Rates Losses	2,049,320	2,151,786	2,259,375
	2640100 Scholarships and other Educational Benefits	18,817,932	19,758,829	20,746,770
	3110900 Purchase of Household Furniture and Institutional Equipment	953,760	1,001,448	1,051,520
	Gross Expenditure..... KShs.	94,798,196	99,538,107	104,515,009
	Net Expenditure.. Sub-Head..... KShs.	94,798,196	99,538,107	104,515,009
1174000200 Foreign Trade Services	Net Expenditure Head.....KShs	94,798,196	99,538,107	104,515,009
1174000300 Headquarters Administrative Services.				
1174000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,747,306	71,142,256	72,565,100
	2110300 Personal Allowance - Paid as Part of Salary	48,893,373	44,919,620	56,624,471
	2210100 Utilities Supplies and Services	5,500,000	5,500,000	5,500,000
	2210200 Communication, Supplies and Services	3,898,982	3,898,982	3,898,982
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,461,000	8,230,000	8,230,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,585,001	47,371,354	54,610,784
	2210500 Printing , Advertising and Information Supplies and Services	4,089,691	5,842,416	7,842,416
	2210600 Rentals of Produced Assets	80,993,877	85,000,000	85,000,000
	2210700 Training Expenses	2,715,285	2,715,285	2,715,285

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	7,523,998	8,485,670	8,485,670
	2211000 Specialised Materials and Supplies	2,722,680	2,722,680	2,722,680
	2211100 Office and General Supplies and Services	2,361,794	2,361,794	2,361,794
	2211200 Fuel Oil and Lubricants	3,666,126	4,680,180	4,680,180
	2211300 Other Operating Expenses	3,008,153	3,308,153	3,308,153
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,350,000	4,700,000	4,700,000
	2220200 Routine Maintenance - Other Assets	633,188	904,554	904,554
	Gross Expenditure..... KShs.	263,150,454	301,782,944	324,150,069
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	1,000,000	1,000,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	261,150,454	299,782,944	322,150,069
1174000302 Aids Control Unit				
	2210200 Communication, Supplies and Services	280,434	280,434	280,434
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	269,551	385,073	385,073
	2210500 Printing , Advertising and Information Supplies and Services	31,147	44,496	44,496
	2210800 Hospitality Supplies and Services	138,137	197,339	197,339
	2211000 Specialised Materials and Supplies	2,865,000	2,865,000	2,865,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	3,584,269	3,772,342	3,772,342
	Net Expenditure.. Sub-Head..... KShs.	3,584,269	3,772,342	3,772,342
1174000303 Information Communication Technology Unit	2210200 Communication, Supplies and Services	318,171	318,171	318,171
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,352	169,074	169,074
	2210400 Foreign Travel and Subsistence, and other transportation costs	98,381	196,762	196,762
	2210500 Printing , Advertising and Information Supplies and Services	33,738	48,197	48,197
	2210700 Training Expenses	2,301,494	2,301,494	2,301,494
	2210800 Hospitality Supplies and Services	45,095	64,421	64,421
	2211100 Office and General Supplies and Services	303,380	303,380	303,380
	2220200 Routine Maintenance - Other Assets	641,137	915,910	915,910
	Gross Expenditure..... KShs.	3,859,748	4,317,409	4,317,409
	Net Expenditure.. Sub-Head..... KShs.	3,859,748	4,317,409	4,317,409
1174000300 Headquarters Administrative Services	Net Expenditure Head.....KShs	268,594,471	307,872,695	330,239,820
1174000400 Finance and Procurement Services.				
1174000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,011,151	6,131,374	6,254,003
	2110300 Personal Allowance - Paid as Part of Salary	3,153,498	3,200,451	3,264,461
	2210200 Communication, Supplies and Services	1,019,183	1,019,183	1,019,183

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	1,089,469	1,556,383	1,556,383
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,555,000	3,310,000	3,310,000
	2210500 Printing , Advertising and Information Supplies and Services	206,500	295,000	295,000
	2210700 Training Expenses	1,018,000	1,018,000	1,018,000
	2210800 Hospitality Supplies and Services	3,616,200	13,469,906	8,582,510
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	1,590,000	1,590,000	1,590,000
	2211200 Fuel Oil and Lubricants	1,014,300	1,449,000	1,449,000
	2211300 Other Operating Expenses	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	273,000	390,000	390,000
	2220200 Routine Maintenance - Other Assets	1,260,000	1,800,000	1,800,000
	Gross Expenditure..... KShs.	22,506,301	35,929,297	31,228,540
	Net Expenditure.. Sub-Head..... KShs.	22,506,301	35,929,297	31,228,540
1174000400 Finance and Procurement Services	Net Expenditure Head.....KShs	22,506,301	35,929,297	31,228,540
1174000500 Regional Trade and Export.				
1174000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	499,080	509,062	519,242
	2110300 Personal Allowance - Paid as Part of Salary	359,079	363,891	368,791

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	287,031	287,347	287,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	370,440	588,647	589,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,282,500	2,853,135	2,875,500
	2210500 Printing , Advertising and Information Supplies and Services	14,000	20,022	20,350
	2210700 Training Expenses	89,600	112,123	112,550
	2210800 Hospitality Supplies and Services	332,640	518,569	519,650
	2211000 Specialised Materials and Supplies	343,400	343,778	344,320
	2211100 Office and General Supplies and Services	166,000	166,183	166,660
	2211200 Fuel Oil and Lubricants	50,715	80,589	80,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	73,500	105,116	105,270
	2220200 Routine Maintenance - Other Assets	110,110	157,473	157,980
	Gross Expenditure..... KShs.	3,978,095	6,105,935	6,148,013
	Net Expenditure.. Sub-Head..... KShs.	3,978,095	6,105,935	6,148,013
1174000500 Regional Trade and Export	Net Expenditure Head.....KShs	3,978,095	6,105,935	6,148,013
1174000600 Export Promotion Council.				
1174000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	304,860,000	354,860,000	354,860,000
	Gross Expenditure..... KShs.	304,860,000	354,860,000	354,860,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	4,860,000	4,860,000	4,860,000
	Net Expenditure.. Sub-Head..... KShs.	300,000,000	350,000,000	350,000,000
1174000600 Export Promotion Council	Net Expenditure Head.....KShs	300,000,000	350,000,000	350,000,000
1174000700 Department of Internal Trade.				
1174000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,487,805	21,752,335	22,187,378
	2110300 Personal Allowance - Paid as Part of Salary	8,195,192	10,802,872	11,016,778
	2210100 Utilities Supplies and Services	611,045	700,000	750,000
	2210200 Communication, Supplies and Services	3,089,009	3,089,009	2,788,351
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,075,360	4,393,370	4,393,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	1,800,000	1,800,000
	2210500 Printing , Advertising and Information Supplies and Services	455,245	650,350	650,350
	2210700 Training Expenses	1,180,000	1,180,000	1,180,000
	2210800 Hospitality Supplies and Services	1,423,602	2,033,717	2,033,718
	2211000 Specialised Materials and Supplies	3,795,000	3,795,000	3,795,000
	2211100 Office and General Supplies and Services	3,374,600	3,374,600	3,374,600
	2211200 Fuel Oil and Lubricants	1,967,081	2,810,115	2,810,115

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,050,000	2,050,000	2,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,664,963	2,047,278	2,047,278
	2220200 Routine Maintenance - Other Assets	1,151,066	1,644,380	1,644,380
	3111000 Purchase of Office Furniture and General Equipment	768,000	1,280,000	1,280,000
	Gross Expenditure..... KShs.	55,187,968	63,403,026	63,801,318
	Net Expenditure.. Sub-Head..... KShs.	55,187,968	63,403,026	63,801,318
1174000700 Department of Internal Trade	Net Expenditure Head.....KShs	55,187,968	63,403,026	63,801,318
1174000800 Kenya Institute of Business Training.				
1174000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,225,489	20,397,566	20,732,029
	2110300 Personal Allowance - Paid as Part of Salary	12,292,570	14,699,988	14,993,984
	2210100 Utilities Supplies and Services	2,298,320	2,298,320	2,298,320
	2210200 Communication, Supplies and Services	1,865,250	1,865,250	1,865,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,247,560	11,694,386	12,156,834
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,591,250	3,182,500	3,182,500
	2210500 Printing , Advertising and Information Supplies and Services	1,083,250	1,547,500	1,547,500
	2210600 Rentals of Produced Assets	720,000	720,000	720,000
	2210700 Training Expenses	651,000	651,000	651,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,047,900	3,497,000	3,497,000
	2211000 Specialised Materials and Supplies	4,282,000	4,282,000	4,282,000
	2211100 Office and General Supplies and Services	2,071,430	2,071,430	2,071,430
	2211200 Fuel Oil and Lubricants	2,626,400	3,752,000	3,752,000
	2211300 Other Operating Expenses	1,600,000	1,600,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,015,000	1,450,000	1,450,000
	2220200 Routine Maintenance - Other Assets	154,000	220,000	220,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,017,000	4,192,000	4,192,000
	Gross Expenditure..... KShs.	68,788,419	78,120,940	79,211,847
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	6,900,000	6,900,000	6,900,000
	Net Expenditure.. Sub-Head..... KShs.	61,888,419	71,220,940	72,311,847
1174000800 Kenya Institute of Business Training	Net Expenditure Head.....KShs	61,888,419	71,220,940	72,311,847
1174000900 Trade Monitoring and Research.				
1174000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	366,820	374,156	381,641
	2110300 Personal Allowance - Paid as Part of Salary	108,970	112,150	112,792
	2210200 Communication, Supplies and Services	180,000	182,145	182,500

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	377,300	601,675	602,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	247,500	556,556	557,150
	2210500 Printing , Advertising and Information Supplies and Services	157,500	227,682	228,500
	2210800 Hospitality Supplies and Services	176,400	283,338	283,900
	2211000 Specialised Materials and Supplies	920,000	930,965	931,920
	2211100 Office and General Supplies and Services	820,000	829,773	830,730
	2211200 Fuel Oil and Lubricants	180,810	290,421	290,980
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	242,861	242,990
	3111000 Purchase of Office Furniture and General Equipment	163,200	344,053	344,830
	Gross Expenditure..... KShs.	3,866,500	4,975,775	4,990,383
	Net Expenditure.. Sub-Head..... KShs.	3,866,500	4,975,775	4,990,383
1174000900 Trade Monitoring and Research	Net Expenditure Head.....KShs	3,866,500	4,975,775	4,990,383
1174001000 Weights and Measures - Headquarters Administrative Services.				
1174001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,708,956	15,003,133	15,303,194
	2110300 Personal Allowance - Paid as Part of Salary	15,708,807	16,871,510	18,044,941
	2210100 Utilities Supplies and Services	2,072,000	2,095,000	2,110,000
	2210200 Communication, Supplies and Services	2,695,940	2,705,000	2,719,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	7,240,776	10,220,000	10,255,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	837,000	1,700,000	1,730,000
	2210500 Printing , Advertising and Information Supplies and Services	1,127,550	1,415,000	1,435,000
	2210600 Rentals of Produced Assets	5,136,000	5,156,500	5,167,000
	2210700 Training Expenses	1,664,000	1,830,000	2,005,000
	2210800 Hospitality Supplies and Services	7,285,940	13,579,891	13,487,315
	2211000 Specialised Materials and Supplies	2,950,000	3,035,000	3,115,000
	2211100 Office and General Supplies and Services	3,656,800	3,720,000	3,760,000
	2211200 Fuel Oil and Lubricants	1,997,263	2,865,000	2,877,000
	2211300 Other Operating Expenses	4,897,000	6,950,000	5,070,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,870,277	5,150,000	5,200,000
	2220200 Routine Maintenance - Other Assets	1,008,035	1,475,000	1,490,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,500,000	6,700,000	6,850,000
	3110300 Refurbishment of Buildings	1,358,000	1,365,000	1,373,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,750,000	2,750,000	2,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,500,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	95,964,344	114,586,034	114,791,450

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

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	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	91,964,344	110,586,034	110,791,450
1174001000 Weights and Measures - Headquarters Administrative Services E1174001100H	Net Expenditure Head.....KShs	91,964,344	110,586,034	110,791,450
1174001108 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	105,000,000	120,200,000	121,400,000
	Gross Expenditure..... KShs.	105,000,000	120,200,000	121,400,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,200,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	103,000,000	118,000,000	118,000,000
1174001100 Brand Kenya Board	Net Expenditure Head.....KShs	103,000,000	118,000,000	118,000,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC).. 1174001201 Headquaters	2630100 Current Grants to Government Agencies and other Levels of Government	40,300,137	34,900,000	34,750,000
	Gross Expenditure..... KShs.	40,300,137	34,900,000	34,750,000
	Net Expenditure.. Sub-Head..... KShs.	40,300,137	34,900,000	34,750,000
1174001200 Kenya Consumer Protection Advisory Committee (KECOPAC) 1174001300 Anti-Counterfeit Agency.	Net Expenditure Head.....KShs	40,300,137	34,900,000	34,750,000

VOTE R1174 State Department for Trade

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

II. Heads and Items under which this Vote will be accounted for by Vote R1174 State Department for Trade

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1174001301 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	225,402,000	245,600,000	242,448,812
	Gross Expenditure..... KShs.	225,402,000	245,600,000	242,448,812
	Net Expenditure.. Sub-Head..... KShs.	225,402,000	245,600,000	242,448,812
	Net Expenditure Head.....KShs	225,402,000	245,600,000	242,448,812
1174001300 Anti-Counterfeit Agency				
TOTAL NET EXPENDITURE FOR VOTE R1174 State Department for TradeKShs.		2,899,522,136	2,179,657,735	2,406,254,568

VOTE R1183 State Department for East African Integration

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 East African Integration including general administration and planning, East African Community, National Publicity and advocacy for EAC Regional Integration

(KShs 1,539,165,024)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1183000100 Headquarters Administrative Services	Kshs. 246,226,377	Kshs. 2,000,000	Kshs. 244,226,377	Kshs. 304,783,145	Kshs. 319,655,059
1183000200 Regional Integrational Centres	6,374,828	-	6,374,828	9,552,386	9,933,441
1183000300 National Publicity and Advocacy for EAC Regional Integration	14,364,937	-	14,364,937	21,772,452	22,703,372
1183000400 Research/Reference Documentation Centre	3,589,033	-	3,589,033	4,789,628	4,968,812
1183000500 Information Communication & Technology Unit	10,286,547	-	10,286,547	14,105,199	14,631,163
1183000600 Central Planning and Monitoring Unit	18,382,644	-	18,382,644	21,734,057	22,397,838
1183000700 East African Community	1,241,940,658	-	1,241,940,658	1,394,263,133	1,408,563,177
TOTAL FOR VOTE R1183 State Department for East African Integration	1,541,165,024	2,000,000	1,539,165,024	1,771,000,000	1,802,852,862

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1183000100 Headquarters Administrative Services.				
1183000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,540,444	61,915,856	64,831,041
	2110300 Personal Allowance - Paid as Part of Salary	37,370,842	39,854,812	39,397,479
	2210200 Communication, Supplies and Services	5,761,330	7,028,822	7,309,973
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,170,163	10,533,711	10,915,060
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,167,209	36,802,775	38,274,885
	2210500 Printing , Advertising and Information Supplies and Services	3,848,505	6,541,029	7,475,689
	2210600 Rentals of Produced Assets	39,222,957	47,852,008	49,766,087
	2210700 Training Expenses	8,978,720	10,954,036	11,392,200
	2210800 Hospitality Supplies and Services	9,679,815	12,336,843	14,750,384
	2211000 Specialised Materials and Supplies	2,271,304	2,770,990	2,881,830
	2211100 Office and General Supplies and Services	3,385,172	4,129,908	4,295,105
	2211200 Fuel Oil and Lubricants	4,321,568	7,421,876	7,698,751
	2211300 Other Operating Expenses	5,765,753	8,032,345	8,313,639
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,807,314	4,892,747	5,088,457
	2220200 Routine Maintenance - Other Assets	1,004,500	1,750,697	1,820,725
	2710100 Government Pension and Retirement Benefits	-	5,000,000	7,000,000

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,490,630	2,590,255
	3111000 Purchase of Office Furniture and General Equipment	765,679	1,556,880	1,619,155
	3111100 Purchase of Specialised Plant, Equipment and Machinery	51,072	62,307	64,800
	Gross Expenditure..... KShs.	223,153,847	271,928,272	285,485,515
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	221,153,847	269,928,272	283,485,515
1183000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	29,226	35,656	37,086
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,253	3,094,011	3,217,773
	2210500 Printing , Advertising and Information Supplies and Services	1,197,752	2,087,510	2,171,010
	2210700 Training Expenses	1,646,800	2,009,096	2,089,458
	2210800 Hospitality Supplies and Services	1,062,081	1,295,738	1,347,568
	2211000 Specialised Materials and Supplies	1,108,395	1,355,902	1,410,137
	Gross Expenditure..... KShs.	6,819,507	9,877,913	10,273,032
	Net Expenditure.. Sub-Head..... KShs.	6,819,507	9,877,913	10,273,032
1183000107 Finance Management Services				
	2210200 Communication, Supplies and Services	204,120	249,026	258,987
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,480,628	7,809,093	8,121,457

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

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	3,259,935	3,977,119	4,136,204
	2210500 Printing , Advertising and Information Supplies and Services	47,334	82,496	85,796
	2210700 Training Expenses	1,560,000	1,903,200	1,979,802
	2210800 Hospitality Supplies and Services	5,645,006	6,886,906	7,162,382
	2211300 Other Operating Expenses	96,000	117,120	121,804
	3111000 Purchase of Office Furniture and General Equipment	960,000	1,952,000	2,030,080
	Gross Expenditure..... KShs.	16,253,023	22,976,960	23,896,512
	Net Expenditure.. Sub-Head..... KShs.	16,253,023	22,976,960	23,896,512
1183000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	244,226,377	302,783,145	317,655,059
1183000200 Regional Integrational Centres.				
1183000204 Regional Integration Center Namanga - Rift Valley Region				
	2210200 Communication, Supplies and Services	277,020	337,964	351,482
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,920	751,032	781,073
	2210400 Foreign Travel and Subsistence, and other transportation costs	776,758	947,644	985,550
	2210500 Printing , Advertising and Information Supplies and Services	237,605	414,110	430,675
	2210800 Hospitality Supplies and Services	302,970	369,623	384,408
	2211100 Office and General Supplies and Services	302,500	369,050	383,812
	2211200 Fuel Oil and Lubricants	123,480	215,208	223,816

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	720,000	1,464,000	1,522,560
	Gross Expenditure..... KShs.	3,171,253	4,868,631	5,063,376
	Net Expenditure.. Sub-Head..... KShs.	3,171,253	4,868,631	5,063,376
1183000205 Regional Integration Center Malaba/Busia - Western Region				
	2210200 Communication, Supplies and Services	277,020	337,964	351,482
	2210500 Printing , Advertising and Information Supplies and Services	237,605	414,110	430,675
	2210600 Rentals of Produced Assets	1,040,000	1,269,800	1,319,552
	2210800 Hospitality Supplies and Services	302,970	369,623	384,408
	2211100 Office and General Supplies and Services	302,500	369,050	383,812
	2211200 Fuel Oil and Lubricants	123,480	215,208	223,816
	2211300 Other Operating Expenses	200,000	244,000	253,760
	3111000 Purchase of Office Furniture and General Equipment	720,000	1,464,000	1,522,560
	Gross Expenditure..... KShs.	3,203,575	4,683,755	4,870,065
	Net Expenditure.. Sub-Head..... KShs.	3,203,575	4,683,755	4,870,065
1183000200 Regional Integrational Centres				
	Net Expenditure Head.....KShs	6,374,828	9,552,386	9,933,441
1183000300 National Publicity and Advocacy for EAC Regional Integration. 1183000301 Headquarters				
	2210200 Communication, Supplies and Services	1,895,400	2,312,388	2,404,882
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,432,404	5,732,577	5,981,904

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

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	1,737,867	2,120,197	2,205,004
	2210500 Printing , Advertising and Information Supplies and Services	5,799,266	10,107,290	10,511,582
	2210800 Hospitality Supplies and Services	1,500,000	1,500,000	1,600,000
	Gross Expenditure..... KShs.	14,364,937	21,772,452	22,703,372
	Net Expenditure.. Sub-Head..... KShs.	14,364,937	21,772,452	22,703,372
1183000300 National Publicity and Advocacy for EAC Regional Integration	Net Expenditure Head.....KShs	14,364,937	21,772,452	22,703,372
1183000400 Research/Reference Documentation Centre.				
1183000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	443,153	460,879	479,314
	2110300 Personal Allowance - Paid as Part of Salary	303,000	310,000	310,000
	2210200 Communication, Supplies and Services	958,252	1,169,067	1,215,828
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	854,003	1,488,402	1,547,939
	2210400 Foreign Travel and Subsistence, and other transportation costs	674,020	822,303	855,196
	2210500 Printing , Advertising and Information Supplies and Services	198,755	346,400	360,255
	2210700 Training Expenses	157,850	192,577	200,280
	Gross Expenditure..... KShs.	3,589,033	4,789,628	4,968,812
	Net Expenditure.. Sub-Head..... KShs.	3,589,033	4,789,628	4,968,812
1183000400 Research/Reference Documentation Centre	Net Expenditure Head.....KShs	3,589,033	4,789,628	4,968,812

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1183000500 Information Communication & Technology Unit.				
1183000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,290,409	2,402,021	2,476,503
	2110300 Personal Allowance - Paid as Part of Salary	1,450,012	1,489,653	1,523,599
	2210200 Communication, Supplies and Services	570,000	695,400	723,216
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,610,741	2,807,289	2,919,582
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,284,818	1,567,475	1,630,170
	2210500 Printing , Advertising and Information Supplies and Services	44,967	78,371	81,506
	2210800 Hospitality Supplies and Services	464,532	566,729	598,398
	2211100 Office and General Supplies and Services	254,400	310,368	322,782
	2220200 Routine Maintenance - Other Assets	1,378,644	2,402,780	2,498,891
	3111000 Purchase of Office Furniture and General Equipment	419,520	853,024	887,144
	3111100 Purchase of Specialised Plant, Equipment and Machinery	518,504	932,089	969,372
	Gross Expenditure..... KShs.	10,286,547	14,105,199	14,631,163
	Net Expenditure.. Sub-Head..... KShs.	10,286,547	14,105,199	14,631,163
1183000500 Information Communication & Technology Unit	Net Expenditure Head.....KShs	10,286,547	14,105,199	14,631,163
1183000600 Central Planning and Monitoring Unit.				
1183000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,794,738	6,026,527	6,267,591

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	4,843,380	5,183,056	5,184,130
	2210200 Communication, Supplies and Services	409,913	500,093	520,097
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,213,770	2,115,428	2,200,045
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,579,287	1,926,730	2,003,799
	2210500 Printing , Advertising and Information Supplies and Services	44,967	78,731	81,506
	2210700 Training Expenses	1,601,462	1,953,783	2,031,934
	2210800 Hospitality Supplies and Services	1,544,007	1,882,688	1,959,035
	2211100 Office and General Supplies and Services	664,200	810,324	842,736
	2211300 Other Operating Expenses	561,680	978,928	1,018,085
	3111000 Purchase of Office Furniture and General Equipment	68,400	139,080	144,643
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,840	138,689	144,237
	Gross Expenditure..... KShs.	18,382,644	21,734,057	22,397,838
	Net Expenditure.. Sub-Head..... KShs.	18,382,644	21,734,057	22,397,838
1183000600 Central Planning and Monitoring Unit	Net Expenditure Head.....KShs	18,382,644	21,734,057	22,397,838
1183000700 East African Community.				
1183000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	44,508,137	46,288,460	48,140,002
	2110300 Personal Allowance - Paid as Part of Salary	29,455,885	27,068,736	31,243,203

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	724,504	883,893	919,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,192,036	5,563,260	5,785,790
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,695,254	30,128,208	31,333,336
	2210500 Printing , Advertising and Information Supplies and Services	1,815,890	3,164,837	3,291,430
	2210700 Training Expenses	1,808,786	2,206,718	2,294,985
	2210800 Hospitality Supplies and Services	13,834,285	20,537,827	21,359,340
	2211000 Specialised Materials and Supplies	197,301	240,706	250,333
	2211100 Office and General Supplies and Services	1,924,622	2,348,038	2,441,958
	2211200 Fuel Oil and Lubricants	821,268	1,431,352	1,488,606
	2211300 Other Operating Expenses	946,706	1,300,284	1,352,296
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,442,560	2,514,176	2,614,743
	2620100 Membership Fees and Dues and Subscriptions to International Organization	894,092,700	998,400,000	998,400,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	82,557,300	83,000,000	83,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	19,880	42,426	44,123
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	67,100	69,784
	Gross Expenditure..... KShs.	1,102,092,114	1,225,186,021	1,234,029,179
	Net Expenditure.. Sub-Head..... KShs.	1,102,092,114	1,225,186,021	1,234,029,179

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1183000702 Directorate of Social Affairs				
	2210200 Communication, Supplies and Services	927,545	1,131,604	1,176,869
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,372,403	7,290,471	7,522,090
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,578,602	20,225,893	21,034,929
	2210500 Printing , Advertising and Information Supplies and Services	312,105	543,954	565,712
	2210700 Training Expenses	2,167,259	2,754,055	2,884,215
	2210800 Hospitality Supplies and Services	4,890,512	5,966,423	6,205,081
	2211100 Office and General Supplies and Services	1,376,979	1,679,913	1,747,110
	Gross Expenditure..... KShs.	30,625,405	39,592,313	41,136,006
	Net Expenditure.. Sub-Head..... KShs.	30,625,405	39,592,313	41,136,006
1183000703 Directorate of Economic Affairs				
	2210200 Communication, Supplies and Services	671,430	819,144	851,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,702,995	6,453,789	6,711,940
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,586,943	20,082,068	20,857,351
	2210500 Printing , Advertising and Information Supplies and Services	164,528	286,748	298,217
	2210700 Training Expenses	885,120	1,079,846	1,123,038
	2210800 Hospitality Supplies and Services	6,769,211	8,038,436	8,319,974
	2211100 Office and General Supplies and Services	1,370,080	1,825,497	1,926,557
	3111000 Purchase of Office Furniture and General Equipment	68,400	139,080	144,643

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	33,218,707	38,724,608	40,233,630
	Net Expenditure.. Sub-Head..... KShs.	33,218,707	38,724,608	40,233,630
1183000704 Directorate of Political Affairs	2210200 Communication, Supplies and Services	367,486	488,332	466,266
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,756,609	6,327,232	6,539,688
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,358,733	16,297,652	16,949,558
	2210500 Printing , Advertising and Information Supplies and Services	338,086	589,235	612,805
	2210700 Training Expenses	965,648	1,177,644	1,224,749
	2210800 Hospitality Supplies and Services	5,731,826	6,589,640	6,773,224
	2211100 Office and General Supplies and Services	1,408,032	1,717,798	1,786,510
	Gross Expenditure..... KShs.	25,926,420	33,187,533	34,352,800
	Net Expenditure.. Sub-Head..... KShs.	25,926,420	33,187,533	34,352,800
	1183000705 Directorate of Productive and Services Sector	2210200 Communication, Supplies and Services	707,029	862,575
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		4,141,723	6,998,431	7,238,367
2210400 Foreign Travel and Subsistence, and other transportation costs		13,469,288	16,432,529	17,089,831
2210500 Printing , Advertising and Information Supplies and Services		313,720	546,696	568,564
2210700 Training Expenses		896,000	1,093,120	1,136,844
2210800 Hospitality Supplies and Services		3,281,100	4,002,942	4,163,059

VOTE R1183 State Department for East African Integration

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

II. Heads and Items under which this Vote will be accounted for by Vote R1183 State Department for East African Integration

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,669,152	2,036,365	2,117,819
	Gross Expenditure..... KShs.	24,478,012	31,972,658	33,211,562
	Net Expenditure.. Sub-Head..... KShs.	24,478,012	31,972,658	33,211,562
1183000706 East African Community Legislation	2630100 Current Grants to Government Agencies and other Levels of Government	25,600,000	25,600,000	25,600,000
	Gross Expenditure..... KShs.	25,600,000	25,600,000	25,600,000
	Net Expenditure.. Sub-Head..... KShs.	25,600,000	25,600,000	25,600,000
1183000700 East African Community	Net Expenditure Head.....KShs	1,241,940,658	1,394,263,133	1,408,563,177
	TOTAL NET EXPENDITURE FOR VOTE R1183 State Department for East African IntegrationKShs.	1,539,165,024	1,769,000,000	1,800,852,862

VOTE R1184 State Department for Labour

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 Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

(KShs 1,292,843,257)

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.
1184000100 Headquarters Administrative services	219,255,413	1,600,000	217,655,413	477,775,239	482,274,880
1184000200 Economic Planning Division	32,337,539	-	32,337,539	33,732,196	34,460,605
1184000300 Financial Management services	42,451,911	-	42,451,911	44,408,635	47,184,815
1184000400 Diplomatic Mission Labour Attache, Geneva	42,737,789	-	42,737,789	44,394,903	45,510,320
1184000500 Office of the Labour Commissioner	87,444,822	1,000,000	86,444,822	95,139,959	100,363,142
1184000600 Labour Service Field Offices	137,168,536	-	137,168,536	139,957,074	144,291,184
1184000700 Productivity Center of Kenya	40,981,752	-	40,981,752	47,930,276	50,758,588
1184000800 Director of Occupational Health and Safety Services	82,982,764	3,000,000	79,982,764	92,848,117	96,370,575
1184000900 Occupational Health and Safety Field Services	76,956,125	2,500,000	74,456,125	81,021,604	83,772,996
1184001000 National Employment Bureau	30,608,226	-	30,608,226	31,688,478	33,592,187
1184001100 National Employment Field Services	45,924,202	-	45,924,202	48,176,258	50,929,262
1184001200 Manpower Planning Department	39,949,669	-	39,949,669	42,889,630	46,716,810
1184001300 Manpower Development Department	20,022,580	-	20,022,580	25,637,524	27,060,164
1184001400 Social Protection Secretariate	53,021,929	900,000	52,121,929	54,648,098	57,408,610

VOTE R1184 State Department for Labour

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 Labour including general administration and planning, promotion of the best labour practice and manpower development, employment and productivity.

(KShs 1,292,843,257)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1184001500 Labour Consular Office (Qatar)	75,000,000	-	75,000,000	80,000,000	80,000,000
1184001600 Labour Consular Office (Saudi Arabia)	75,000,000	-	75,000,000	80,000,000	80,000,000
1184001700 National Employment Authority	200,000,000	-	200,000,000	200,000,000	200,000,000
TOTAL FOR VOTE R1184 State Department for Labour	1,301,843,257	9,000,000	1,292,843,257	1,620,247,991	1,660,694,138

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000100 Headquarters Administrative services.				
1184000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,514,730	61,033,676	62,598,180
	2110300 Personal Allowance - Paid as Part of Salary	47,914,127	86,676,727	88,496,945
	2210100 Utilities Supplies and Services	1,121,181	1,224,205	1,224,205
	2210200 Communication, Supplies and Services	6,173,860	14,990,480	15,235,531
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,968,181	14,959,531	15,060,571
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,920,838	12,934,269	13,004,269
	2210500 Printing , Advertising and Information Supplies and Services	797,604	1,077,784	1,080,758
	2210600 Rentals of Produced Assets	-	186,730,925	186,730,925
	2210700 Training Expenses	3,873,029	4,069,951	4,223,896
	2210800 Hospitality Supplies and Services	9,260,302	9,354,852	9,448,013
	2211000 Specialised Materials and Supplies	6,952,388	6,966,448	6,966,561
	2211100 Office and General Supplies and Services	12,948,528	12,952,824	13,054,318
	2211200 Fuel Oil and Lubricants	7,751,801	7,773,012	7,774,312
	2211300 Other Operating Expenses	2,755,269	23,902,050	23,887,515
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,396,442	9,396,442	9,396,442
	2220200 Routine Maintenance - Other Assets	2,967,979	2,988,488	3,018,484

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	246,820	246,820	282,820
	3111100 Purchase of Specialised Plant, Equipment and Machinery	792,484	792,584	795,584
	Gross Expenditure..... KShs.	200,355,563	458,071,068	462,279,329
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,600,000	1,600,000	1,600,000
	Net Expenditure.. Sub-Head..... KShs.	198,755,563	456,471,068	460,679,329
1184000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	870,472	871,721	872,874
	2210500 Printing , Advertising and Information Supplies and Services	120,684	125,690	125,720
	2210700 Training Expenses	241,240	244,260	244,866
	2210800 Hospitality Supplies and Services	480,627	481,057	482,290
	2211000 Specialised Materials and Supplies	1,817,597	1,818,698	1,818,748
	2211100 Office and General Supplies and Services	504,240	526,077	527,500
	Gross Expenditure..... KShs.	4,034,860	4,067,503	4,071,998
	Net Expenditure.. Sub-Head..... KShs.	4,034,860	4,067,503	4,071,998
1184000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	5,631,538	5,800,450	5,974,425
	2110300 Personal Allowance - Paid as Part of Salary	2,952,791	3,056,810	3,148,498
	2210200 Communication, Supplies and Services	999,000	1,122,000	1,124,690

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	488,937	545,375	546,917
	2210700 Training Expenses	88,656	89,656	89,724
	2210800 Hospitality Supplies and Services	67,467	68,567	69,504
	2211100 Office and General Supplies and Services	1,168,113	1,189,848	1,189,948
	2220200 Routine Maintenance - Other Assets	2,150,000	2,171,554	2,175,554
	3111100 Purchase of Specialised Plant, Equipment and Machinery	605,800	636,000	636,000
	Gross Expenditure..... KShs.	14,152,302	14,680,260	14,955,260
	Net Expenditure.. Sub-Head..... KShs.	14,152,302	14,680,260	14,955,260
1184000104 Communication Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	434,807	521,293	528,382
	2210500 Printing , Advertising and Information Supplies and Services	69,919	147,670	147,466
	2210800 Hospitality Supplies and Services	207,962	287,445	292,445
	Gross Expenditure..... KShs.	712,688	956,408	968,293
	Net Expenditure.. Sub-Head..... KShs.	712,688	956,408	968,293
1184000100 Headquarters Administrative services				
	Net Expenditure Head.....KShs	217,655,413	476,175,239	480,674,880
1184000200 Economic Planning Division.				
1184000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,132,163	14,556,041	14,992,630
	2110300 Personal Allowance - Paid as Part of Salary	8,416,471	8,668,934	8,928,964

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	619,276	644,440	545,530
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,129,195	3,610,571	3,662,406
	2210400 Foreign Travel and Subsistence, and other transportation costs	546,983	564,986	584,708
	2210500 Printing , Advertising and Information Supplies and Services	150,651	161,370	167,670
	2210700 Training Expenses	475,579	582,025	591,249
	2210800 Hospitality Supplies and Services	1,117,810	1,131,060	1,137,903
	2211000 Specialised Materials and Supplies	279,222	285,620	286,408
	2211100 Office and General Supplies and Services	1,518,471	1,521,471	1,521,471
	2211200 Fuel Oil and Lubricants	258,803	258,803	258,803
	2211300 Other Operating Expenses	960,250	960,999	960,999
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,972	290,972	322,850
	2220200 Routine Maintenance - Other Assets	172,193	173,054	173,054
	3110300 Refurbishment of Buildings	289,500	321,850	325,960
	Gross Expenditure..... KShs.	32,337,539	33,732,196	34,460,605
	Net Expenditure.. Sub-Head..... KShs.	32,337,539	33,732,196	34,460,605
1184000200 Economic Planning Division	Net Expenditure Head.....KShs	32,337,539	33,732,196	34,460,605
1184000300 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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,374,104	22,165,163	23,979,947
	2110300 Personal Allowance - Paid as Part of Salary	11,671,728	12,124,825	12,488,513
	2210200 Communication, Supplies and Services	807,095	807,195	816,854
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,210,667	3,359,784	3,579,431
	2210400 Foreign Travel and Subsistence, and other transportation costs	940,843	940,843	1,034,343
	2210500 Printing , Advertising and Information Supplies and Services	207,684	217,684	240,379
	2210700 Training Expenses	928,017	1,155,791	1,404,302
	2210800 Hospitality Supplies and Services	1,108,089	1,217,699	1,218,450
	2211000 Specialised Materials and Supplies	172,131	176,005	175,950
	2211100 Office and General Supplies and Services	1,086,548	1,087,526	1,088,526
	2211200 Fuel Oil and Lubricants	366,885	578,000	580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	578,120	578,120	578,120
	Gross Expenditure..... KShs.	42,451,911	44,408,635	47,184,815
	Net Expenditure.. Sub-Head..... KShs.	42,451,911	44,408,635	47,184,815
1184000300 Financial Management services				
	Net Expenditure Head.....KShs	42,451,911	44,408,635	47,184,815
1184000400 Diplomatic Mission Labour Attache Geneva.				
1184000401 Headquarters				
	2110200 Basic Wages - Temporary Employees	4,527,451	4,527,451	4,527,451

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	10,940,179	10,940,179	10,940,179
	2110400 Personal Allowances paid as Reimbursements	3,948,307	4,209,480	4,319,480
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,740,179
	2210100 Utilities Supplies and Services	1,232,375	1,259,489	1,259,889
	2210200 Communication, Supplies and Services	324,495	364,463	365,663
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	663,520	861,292	772,292
	2210400 Foreign Travel and Subsistence, and other transportation costs	584,751	1,317,892	1,330,892
	2210500 Printing , Advertising and Information Supplies and Services	112,985	231,216	235,720
	2210600 Rentals of Produced Assets	13,423,680	13,423,680	14,523,680
	2210800 Hospitality Supplies and Services	132,559	225,115	246,415
	2210900 Insurance Costs	130,000	130,000	130,000
	2211100 Office and General Supplies and Services	180,931	181,836	181,839
	2211300 Other Operating Expenses	1,900,000	1,900,000	1,900,000
	2220200 Routine Maintenance - Other Assets	276,377	307,631	256,641
	2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	620,000	775,000	780,000
	Gross Expenditure..... KShs.	42,737,789	44,394,903	45,510,320

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000400 Diplomatic Mission Labour Attache, Geneva	Net Expenditure.. Sub-Head..... KShs.	42,737,789	44,394,903	45,510,320
	Net Expenditure Head.....KShs	42,737,789	44,394,903	45,510,320
1184000500 Office of the Labour Commissioner.				
1184000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,222,740	31,129,232	32,062,916
	2110300 Personal Allowance - Paid as Part of Salary	16,255,892	15,927,812	19,713,191
	2210200 Communication, Supplies and Services	2,799,901	3,111,654	3,124,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,621	1,969,140	1,972,568
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,365,047	8,252,613	8,352,813
	2210500 Printing , Advertising and Information Supplies and Services	463,412	1,634,400	1,739,400
	2210700 Training Expenses	516,434	1,358,051	1,370,441
	2210800 Hospitality Supplies and Services	3,757,089	4,260,000	4,406,000
	2211000 Specialised Materials and Supplies	155,866	170,326	182,992
	2211100 Office and General Supplies and Services	1,843,923	1,864,373	1,869,873
	2211200 Fuel Oil and Lubricants	525,000	850,000	925,000
	2211300 Other Operating Expenses	4,936,852	4,936,852	4,936,852
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	193,500	194,987	200,997

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,462,933	7,462,933	7,462,933
	Gross Expenditure..... KShs.	77,899,210	84,122,373	89,320,630
	Net Expenditure.. Sub-Head..... KShs.	77,899,210	84,122,373	89,320,630
1184000502 Registrar of Trade Unions	2110100 Basic Salaries - Permanent Employees	4,628,720	4,767,553	4,718,551
	2110300 Personal Allowance - Paid as Part of Salary	1,625,605	1,668,604	1,712,893
	2210200 Communication, Supplies and Services	280,796	299,166	318,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,731,802	2,219,301	2,219,926
	2210400 Foreign Travel and Subsistence, and other transportation costs	312,048	594,071	598,571
	2210500 Printing , Advertising and Information Supplies and Services	77,500	78,500	80,000
	2210800 Hospitality Supplies and Services	189,000	190,250	192,260
	2211100 Office and General Supplies and Services	700,141	1,200,141	1,202,141
	Gross Expenditure..... KShs.	9,545,612	11,017,586	11,042,512
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,545,612	10,017,586	10,042,512
1184000500 Office of the Labour Commissioner	Net Expenditure Head.....KShs	86,444,822	94,139,959	99,363,142
1184000600 Labour Service Field Offices.				

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,419,466	65,351,649	68,341,780
	2110300 Personal Allowance - Paid as Part of Salary	26,802,923	27,434,417	28,189,347
	2210100 Utilities Supplies and Services	10,040,000	10,040,000	10,040,000
	2210200 Communication, Supplies and Services	5,073,480	5,073,480	5,073,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,801,340	7,352,420	7,352,801
	2210600 Rentals of Produced Assets	8,100,000	8,100,000	8,100,000
	2210700 Training Expenses	2,067,594	2,581,193	2,583,833
	2211000 Specialised Materials and Supplies	650,000	700,000	750,000
	2211100 Office and General Supplies and Services	5,577,600	5,677,600	5,781,772
	2211200 Fuel Oil and Lubricants	2,590,000	2,590,000	3,000,690
	2211300 Other Operating Expenses	550,000	550,000	550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	2,496,133	2,506,315	2,527,481
	Gross Expenditure..... KShs.	137,168,536	139,957,074	144,291,184
	Net Expenditure.. Sub-Head..... KShs.	137,168,536	139,957,074	144,291,184
1184000600 Labour Service Field Offices				
	Net Expenditure Head.....KShs	137,168,536	139,957,074	144,291,184
1184000700 Productivity Center of Kenya.				

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,952,491	15,400,971	15,862,905
	2110300 Personal Allowance - Paid as Part of Salary	9,074,856	9,405,265	9,749,239
	2210200 Communication, Supplies and Services	2,102,826	2,313,108	2,544,418
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,112	1,002,223	1,102,446
	2210400 Foreign Travel and Subsistence, and other transportation costs	795,962	875,559	963,115
	2210500 Printing , Advertising and Information Supplies and Services	1,153,495	2,082,392	2,290,632
	2210600 Rentals of Produced Assets	2,866,965	2,900,000	2,900,000
	2210700 Training Expenses	708,000	778,800	856,680
	2210800 Hospitality Supplies and Services	3,162,042	6,117,962	6,729,758
	2211100 Office and General Supplies and Services	623,316	685,648	754,212
	2211200 Fuel Oil and Lubricants	700,000	770,000	847,000
	2211300 Other Operating Expenses	3,537,618	5,165,972	5,682,570
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	293,069	322,376	354,613
	Gross Expenditure..... KShs.	40,981,752	47,930,276	50,758,588
	Net Expenditure.. Sub-Head..... KShs.	40,981,752	47,930,276	50,758,588
1184000700 Productivity Center of Kenya				
	Net Expenditure Head.....KShs	40,981,752	47,930,276	50,758,588

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1184000800 Director of Occupational Health and Safety Services.				
1184000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,235,605	34,232,466	35,259,225
	2110300 Personal Allowance - Paid as Part of Salary	27,769,709	28,691,722	29,544,376
	2210100 Utilities Supplies and Services	1,362,031	1,587,128	1,868,067
	2210200 Communication, Supplies and Services	1,801,800	2,462,935	2,472,133
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,312,210	4,958,607	4,964,087
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,677	1,497,291	1,508,510
	2210500 Printing , Advertising and Information Supplies and Services	136,077	282,051	431,131
	2210700 Training Expenses	361,748	479,772	481,640
	2210800 Hospitality Supplies and Services	1,131,170	2,540,302	2,643,151
	2211000 Specialised Materials and Supplies	2,048,231	2,253,054	2,278,102
	2211100 Office and General Supplies and Services	1,161,458	1,226,437	1,199,567
	2211200 Fuel Oil and Lubricants	661,000	739,200	739,000
	2211300 Other Operating Expenses	1,931,932	2,002,625	2,004,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	474,000	521,400	578,000
	2220200 Routine Maintenance - Other Assets	789,854	998,815	1,004,676
	3111100 Purchase of Specialised Plant, Equipment and Machinery	234,262	374,312	394,350

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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 R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	76,982,764	84,848,117	87,370,575
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	73,982,764	81,848,117	84,370,575
1184000802 Occupational Health and Safety Fund	2630100 Current Grants to Government Agencies and other Levels of Government	6,000,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	6,000,000	8,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,000,000	8,000,000	9,000,000
1184000800 Director of Occupational Health and Safety Services	Net Expenditure Head.....KShs	79,982,764	89,848,117	93,370,575
1184000900 Occupational Health and Safety Field Services.				
1184000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,135,944	32,069,830	33,031,721
	2110300 Personal Allowance - Paid as Part of Salary	14,639,952	15,139,095	15,653,207
	2210100 Utilities Supplies and Services	2,611,681	2,611,681	2,682,881
	2210200 Communication, Supplies and Services	3,022,586	4,345,384	4,458,774
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,373,497	3,900,401	4,900,600
	2210600 Rentals of Produced Assets	6,588,552	6,588,552	6,588,552
	2211000 Specialised Materials and Supplies	2,868,356	3,018,356	3,018,856
	2211100 Office and General Supplies and Services	5,410,824	5,752,722	5,802,722

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II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,832,486	2,832,486	2,832,486
	2211300 Other Operating Expenses	640,442	800,000	820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,850,000	1,850,000	1,850,100
	2220200 Routine Maintenance - Other Assets	1,444,106	1,575,398	1,595,398
	3111100 Purchase of Specialised Plant, Equipment and Machinery	537,699	537,699	537,699
	Gross Expenditure..... KShs.	76,956,125	81,021,604	83,772,996
	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.	74,456,125	78,521,604	81,272,996
1184000900 Occupational Health and Safety Field Services	Net Expenditure Head.....KShs	74,456,125	78,521,604	81,272,996
1184001000 National Employment Bureau.				
1184001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,924,583	13,312,240	13,711,523
	2110300 Personal Allowance - Paid as Part of Salary	7,316,343	7,583,798	7,867,924
	2210100 Utilities Supplies and Services	433,573	433,573	500,103
	2210200 Communication, Supplies and Services	498,145	499,098	511,198
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	775,028	776,841	904,399
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,369,598	1,527,113	1,797,343

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II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	174,578	177,928	348,504
	2210600 Rentals of Produced Assets	2,875,840	2,875,840	2,875,840
	2210700 Training Expenses	598,580	750,818	794,924
	2210800 Hospitality Supplies and Services	429,558	439,479	510,060
	2211000 Specialised Materials and Supplies	373,467	374,334	469,707
	2211100 Office and General Supplies and Services	532,578	553,692	750,662
	2211200 Fuel Oil and Lubricants	499,000	510,000	600,000
	2220200 Routine Maintenance - Other Assets	457,355	523,724	600,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,350,000	1,350,000	1,350,000
	Gross Expenditure..... KShs.	30,608,226	31,688,478	33,592,187
	Net Expenditure.. Sub-Head..... KShs.	30,608,226	31,688,478	33,592,187
1184001000 National Employment Bureau	Net Expenditure Head.....KShs	30,608,226	31,688,478	33,592,187
1184001100 National Employment Field Services.				
1184001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,644,385	22,293,583	22,962,249
	2110300 Personal Allowance - Paid as Part of Salary	9,025,602	9,311,334	9,705,639
	2210100 Utilities Supplies and Services	1,422,183	1,499,698	1,566,448
	2210200 Communication, Supplies and Services	1,146,881	1,147,484	1,499,208

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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 R1184 State Department for Labour

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	938,336	1,160,935	1,271,438
	2210500 Printing , Advertising and Information Supplies and Services	360,174	478,436	712,106
	2210600 Rentals of Produced Assets	1,050,000	1,050,000	1,050,000
	2210700 Training Expenses	683,775	799,865	905,302
	2210800 Hospitality Supplies and Services	695,313	768,839	861,035
	2211000 Specialised Materials and Supplies	1,314,862	1,317,586	1,383,026
	2211100 Office and General Supplies and Services	2,744,111	2,745,278	2,915,911
	2211200 Fuel Oil and Lubricants	960,000	960,000	960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,950,000	1,954,000	1,954,000
	2220200 Routine Maintenance - Other Assets	518,580	589,220	682,900
	3110300 Refurbishment of Buildings	1,470,000	2,100,000	2,500,000
	Gross Expenditure..... KShs.	45,924,202	48,176,258	50,929,262
	Net Expenditure.. Sub-Head..... KShs.	45,924,202	48,176,258	50,929,262
1184001100 National Employment Field Services	Net Expenditure Head.....KShs	45,924,202	48,176,258	50,929,262
1184001200 Manpower Planning Department.				
1184001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,698,692	20,289,530	20,898,090
	2110300 Personal Allowance - Paid as Part of Salary	11,692,525	12,088,249	12,397,269

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,652,174	1,752,174	1,902,174
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,725,220	2,065,103	2,765,103
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,108,726	1,482,242	1,732,242
	2210500 Printing , Advertising and Information Supplies and Services	247,804	377,804	527,804
	2210700 Training Expenses	800,648	1,130,648	1,580,248
	2210800 Hospitality Supplies and Services	326,879	526,879	826,879
	2211000 Specialised Materials and Supplies	276,576	396,576	746,576
	2211100 Office and General Supplies and Services	518,150	678,150	838,150
	2211200 Fuel Oil and Lubricants	335,000	435,000	635,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,000	400,000
	2220200 Routine Maintenance - Other Assets	1,147,275	1,247,275	1,447,275
	3110300 Refurbishment of Buildings	20,000	20,000	20,000
	Gross Expenditure..... KShs.	39,949,669	42,889,630	46,716,810
	Net Expenditure.. Sub-Head..... KShs.	39,949,669	42,889,630	46,716,810
1184001200 Manpower Planning Department	Net Expenditure Head.....KShs	39,949,669	42,889,630	46,716,810
1184001300 Manpower Development Department.				
1184001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,461,278	7,685,070	7,915,574

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	6,218,485	6,405,027	6,597,163
	2210200 Communication, Supplies and Services	268,100	373,100	373,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	686,022	2,881,646	3,881,646
	2210400 Foreign Travel and Subsistence, and other transportation costs	898,413	1,953,506	1,953,506
	2210500 Printing , Advertising and Information Supplies and Services	605,133	785,133	785,133
	2210700 Training Expenses	466,719	1,133,612	1,133,612
	2210800 Hospitality Supplies and Services	1,045,016	1,337,016	1,337,016
	2211000 Specialised Materials and Supplies	50,000	60,000	60,000
	2211100 Office and General Supplies and Services	935,481	1,385,481	1,385,481
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	281,503	481,503	481,503
	2220200 Routine Maintenance - Other Assets	1,106,430	1,156,430	1,156,430
	Gross Expenditure..... KShs.	20,022,580	25,637,524	27,060,164
	Net Expenditure.. Sub-Head..... KShs.	20,022,580	25,637,524	27,060,164
1184001300 Manpower Development Department	Net Expenditure Head.....KShs	20,022,580	25,637,524	27,060,164
1184001400 Social Protection Secretariate.				
1184001405 Personnel Administration Services				
	2110100 Basic Salaries - Permanent Employees	33,620,071	34,628,462	35,667,101
	2110300 Personal Allowance - Paid as Part of Salary	13,865,640	14,281,542	14,808,855

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

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	2,180,005	2,285,855	3,379,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	430,541	432,185	434,185
	2210500 Printing , Advertising and Information Supplies and Services	582,859	597,855	645,250
	2210800 Hospitality Supplies and Services	553,905	619,368	658,368
	2211100 Office and General Supplies and Services	1,007,908	1,015,831	1,025,831
	2220200 Routine Maintenance - Other Assets	781,000	787,000	790,000
	Gross Expenditure..... KShs.	53,021,929	54,648,098	57,408,610
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	900,000	900,000	900,000
	Net Expenditure.. Sub-Head..... KShs.	52,121,929	53,748,098	56,508,610
1184001400 Social Protection Secretariate	Net Expenditure Head.....KShs	52,121,929	53,748,098	56,508,610
1184001500 Labour Consular Office (Qatar).				
1184001501 Labour Consular Office (Qatar)	2630100 Current Grants to Government Agencies and other Levels of Government	75,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	75,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	75,000,000	80,000,000	80,000,000
1184001500 Labour Consular Office (Qatar)	Net Expenditure Head.....KShs	75,000,000	80,000,000	80,000,000
1184001600 Labour Consular Office (Saudi Arabia).				

VOTE R1184 State Department for Labour

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

II. Heads and Items under which this Vote will be accounted for by Vote R1184 State Department for Labour

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1184001601 Labour Consular Office (Saudi Arabia)	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 75,000,000	KShs. 80,000,000	KShs. 80,000,000
	Gross Expenditure..... KShs.	75,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	75,000,000	80,000,000	80,000,000
	Net Expenditure Head.....KShs	75,000,000	80,000,000	80,000,000
1184001600 Labour Consular Office (Saudi Arabia)				
1184001700 National Employment Authority.				
1184001701 National Employment Authority	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
1184001700 National Employment Authority	Net Expenditure Head.....KShs	200,000,000	200,000,000	200,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1184 State Department for LabourKShs.	1,292,843,257	1,611,247,991	1,651,694,138

VOTE R1185 State Department for Social Protection

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 Social Protection including general administration and planning, social development and children's services and national social safety net.

(KShs 8,064,371,032)

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.
1185000100 Labour Service Field Offices	5,231,687	-	5,231,687	5,355,177	5,355,177
1185000200 Occupational Health and Safety Field Services	4,678,300	-	4,678,300	4,775,202	4,775,202
1185000300 Social Protection Secretariate	13,316,523	-	13,316,523	27,147,332	30,256,575
1185000400 Social Development Services	346,263,330	40,000,000	306,263,330	207,874,430	216,422,258
1185000500 Social Welfare	418,199,338	-	418,199,338	328,901,766	334,800,893
1185000600 Vocational rehabilitation	193,991,130	705,000	193,286,130	205,704,395	197,846,255
1185000700 Rehabilitation School	231,956,526	750,000	231,206,526	251,894,246	250,682,065
1185000800 Children's Remand Homes	124,382,744	1,300,000	123,082,744	131,508,259	132,833,727
1185000900 National Council for Children's Services	70,000,000	-	70,000,000	73,000,000	73,387,500
1185001000 District Children's Services	646,331,280	-	646,331,280	749,302,040	834,347,537
1185001100 Children's Services	1,013,458,020	1,010,000	1,012,448,020	923,065,952	936,743,193
1185001200 Cash Transfer to Older Persons	2,934,177,598	-	2,934,177,598	2,994,409,896	2,990,716,019
1185001300 Cash Transfer to Orphans and Vulnerable Children	816,149,556	-	816,149,556	819,088,721	819,391,003
1185001400 Cash Transfer to Persons with Severe Disabilities	1,200,000,000	-	1,200,000,000	1,200,000,000	1,200,000,000

VOTE R1185 State Department for Social Protection

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 Social Protection including general administration and planning, social development and children's services and national social safety net.

(KShs 8,064,371,032)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1185001500 Social Development Field Services	40,000,000	-	40,000,000	40,000,000	40,000,000
1185001600 Headquarters Administrative Services (Social Security & Services)	50,000,000	-	50,000,000	49,430,849	50,160,700
TOTAL FOR VOTE R1185 State Department for Social Protection	8,108,136,032	43,765,000	8,064,371,032	8,011,458,265	8,117,718,104

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185000100 Labour Service Field Offices.				
1185000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,116,316	4,239,806	4,239,806
	2110300 Personal Allowance - Paid as Part of Salary	1,115,371	1,115,371	1,115,371
	Gross Expenditure..... KShs.	5,231,687	5,355,177	5,355,177
	Net Expenditure.. Sub-Head..... KShs.	5,231,687	5,355,177	5,355,177
1185000100 Labour Service Field Offices	Net Expenditure Head.....KShs	5,231,687	5,355,177	5,355,177
1185000200 Occupational Health and Safety Field Services.				
1185000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,229,772	3,326,674	3,326,674
	2110300 Personal Allowance - Paid as Part of Salary	1,448,528	1,448,528	1,448,528
	Gross Expenditure..... KShs.	4,678,300	4,775,202	4,775,202
	Net Expenditure.. Sub-Head..... KShs.	4,678,300	4,775,202	4,775,202
1185000200 Occupational Health and Safety Field Services	Net Expenditure Head.....KShs	4,678,300	4,775,202	4,775,202
1185000300 Social Protection Secretariate.				
1185000308 Social Protection Secretariat				
	2110200 Basic Wages - Temporary Employees	650,000	720,000	800,000
	2210200 Communication, Supplies and Services	1,740,071	1,885,461	1,949,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,218,000	1,426,015	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,123,327	1,461,054	1,570,000

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	427,500	719,704	744,200
	2210600 Rentals of Produced Assets	1,700,000	13,251,100	17,000,000
	2210700 Training Expenses	600,000	1,020,012	1,000,000
	2210800 Hospitality Supplies and Services	855,750	1,237,280	894,875
	2211100 Office and General Supplies and Services	675,875	681,768	735,000
	2211200 Fuel Oil and Lubricants	612,500	883,772	612,500
	2211300 Other Operating Expenses	2,225,000	2,235,025	1,501,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	707,018	800,000
	2220200 Routine Maintenance - Other Assets	501,500	505,013	640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	287,000	414,110	510,000
	Gross Expenditure..... KShs.	13,316,523	27,147,332	30,256,575
	Net Expenditure.. Sub-Head..... KShs.	13,316,523	27,147,332	30,256,575
1185000300 Social Protection Secretariate	Net Expenditure Head.....KShs	13,316,523	27,147,332	30,256,575
1185000400 Social Development Services.				
1185000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	41,921,966	40,999,410	41,535,812
	2110300 Personal Allowance - Paid as Part of Salary	32,734,661	34,213,549	34,357,167
	2210100 Utilities Supplies and Services	570,900	629,416	660,886

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,409,113	1,553,545	1,631,221
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,629,782	7,175,158	8,081,102
	2210400 Foreign Travel and Subsistence, and other transportation costs	189,539	199,016	208,965
	2210500 Printing , Advertising and Information Supplies and Services	15,206,748	15,830,171	16,161,563
	2210700 Training Expenses	1,374,735	1,794,490	1,984,213
	2210800 Hospitality Supplies and Services	56,153,254	6,275,052	6,395,998
	2211000 Specialised Materials and Supplies	603,750	633,937	665,633
	2211100 Office and General Supplies and Services	2,642,553	3,089,453	3,124,221
	2211200 Fuel Oil and Lubricants	2,739,816	3,466,486	3,507,045
	2211300 Other Operating Expenses	81,731,500	33,075	34,728
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,421,849	1,421,849	1,421,849
	2220200 Routine Maintenance - Other Assets	533,164	559,823	587,813
	Gross Expenditure..... KShs.	245,863,330	117,874,430	120,358,216
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	205,863,330	77,874,430	80,358,216
1185000402 National Council for Persons with Disabilities	2630100 Current Grants to Government Agencies and other Levels of Government	100,400,000	90,000,000	96,064,042

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	100,400,000	90,000,000	96,064,042
	Net Expenditure.. Sub-Head..... KShs.	100,400,000	90,000,000	96,064,042
	Net Expenditure Head.....KShs	306,263,330	167,874,430	176,422,258
1185000400 Social Development Services				
1185000500 Social Welfare.				
1185000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	218,115,849	225,795,157	226,917,521
	2110300 Personal Allowance - Paid as Part of Salary	93,659,721	94,673,753	99,028,878
	2210200 Communication, Supplies and Services	4,699,270	121,833	127,924
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,643,895	616,801	647,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,320,309	702,173	737,281
	2210500 Printing , Advertising and Information Supplies and Services	13,212,335	15,874	16,667
	2210700 Training Expenses	400,260	1,010,681	1,061,215
	2210800 Hospitality Supplies and Services	27,397,892	5,176,602	5,435,431
	2211100 Office and General Supplies and Services	9,618,556	438,922	460,868
	2211200 Fuel Oil and Lubricants	9,588,404	162,324	170,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,713,490	128,000	134,400
	2220200 Routine Maintenance - Other Assets	2,354,147	59,646	62,628
	3111000 Purchase of Office Furniture and General Equipment	11,475,210	-	-

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	418,199,338	328,901,766	334,800,893
	Net Expenditure.. Sub-Head..... KShs.	418,199,338	328,901,766	334,800,893
	Net Expenditure Head.....KShs	418,199,338	328,901,766	334,800,893
1185000500 Social Welfare				
1185000600 Vocational rehabilitation.				
1185000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,001,345	44,291,118	45,619,572
	2110300 Personal Allowance - Paid as Part of Salary	16,003,287	16,437,335	16,787,404
	2210100 Utilities Supplies and Services	3,648,800	3,648,800	3,831,240
	2210200 Communication, Supplies and Services	445,589	449,300	472,595
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,216	373,620	380,724
	2210500 Printing , Advertising and Information Supplies and Services	120,000	140,000	160,000
	2210700 Training Expenses	188,840	249,734	271,100
	2210800 Hospitality Supplies and Services	92,119	99,479	105,037
	2211000 Specialised Materials and Supplies	27,196,434	36,914,472	26,981,559
	2211100 Office and General Supplies and Services	511,550	524,925	538,320
	2211200 Fuel Oil and Lubricants	796,055	935,786	978,334
	2211300 Other Operating Expenses	411,400	418,200	431,970
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,260	431,226	436,200

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	782,235	790,400	852,200
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	193,991,130	205,704,395	197,846,255
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000
	Net Expenditure.. Sub-Head..... KShs.	193,286,130	204,999,395	197,141,255
1185000600 Vocational rehabilitation	Net Expenditure Head.....KShs	193,286,130	204,999,395	197,141,255
1185000700 Rehabilitation School.				
1185000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	79,311,408	81,690,255	84,140,454
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000
	2110300 Personal Allowance - Paid as Part of Salary	37,643,702	38,462,891	40,168,567
	2210100 Utilities Supplies and Services	10,800,000	12,420,000	14,283,000
	2210200 Communication, Supplies and Services	384,000	682,000	796,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,269,624	2,675,000	2,008,000
	2210500 Printing , Advertising and Information Supplies and Services	275,000	275,000	275,000
	2210700 Training Expenses	104,000	586,000	476,000
	2210800 Hospitality Supplies and Services	142,100	420,000	340,000

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	87,875,000	93,040,000	85,494,360
	2211100 Office and General Supplies and Services	1,695,000	3,428,300	3,428,700
	2211200 Fuel Oil and Lubricants	4,951,170	8,761,000	8,900,000
	2211300 Other Operating Expenses	1,214,522	1,391,500	1,600,739
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,673,000	3,220,000	3,703,000
	2220200 Routine Maintenance - Other Assets	882,000	1,106,300	1,332,245
	3110900 Purchase of Household Furniture and Institutional Equipment	736,000	736,000	736,000
	Gross Expenditure..... KShs.	231,956,526	251,894,246	250,682,065
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	750,000	750,000	750,000
	Net Expenditure.. Sub-Head..... KShs.	231,206,526	251,144,246	249,932,065
1185000700 Rehabilitation School	Net Expenditure Head.....KShs	231,206,526	251,144,246	249,932,065
1185000800 Children's Remand Homes.				
1185000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,282,555	31,190,843	32,126,369
	2110300 Personal Allowance - Paid as Part of Salary	13,095,990	13,295,533	12,724,352
	2210100 Utilities Supplies and Services	6,800,000	7,235,000	7,325,250
	2210200 Communication, Supplies and Services	272,540	535,883	615,756

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

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	1,063,680	3,540,000	2,910,000
	2211000 Specialised Materials and Supplies	63,810,000	62,810,000	66,938,000
	2211100 Office and General Supplies and Services	1,220,000	1,936,000	1,680,000
	2211200 Fuel Oil and Lubricants	4,764,970	7,200,000	6,300,000
	2211300 Other Operating Expenses	200,000	150,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,275,000	1,800,000	275,000
	2220200 Routine Maintenance - Other Assets	1,038,009	1,252,000	1,252,000
	3110900 Purchase of Household Furniture and Institutional Equipment	560,000	563,000	537,000
	Gross Expenditure..... KShs.	124,382,744	131,508,259	132,833,727
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,300,000	1,300,000	1,300,000
	Net Expenditure.. Sub-Head..... KShs.	123,082,744	130,208,259	131,533,727
1185000800 Children's Remand Homes	Net Expenditure Head.....KShs	123,082,744	130,208,259	131,533,727
1185000900 National Council for Children's Services.				
1185000901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	73,000,000	73,387,500
	Gross Expenditure..... KShs.	70,000,000	73,000,000	73,387,500
	Net Expenditure.. Sub-Head..... KShs.	70,000,000	73,000,000	73,387,500

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185000900 National Council for Children's Services	Net Expenditure Head.....KShs	70,000,000	73,000,000	73,387,500
1185001000 District Children's Services.				
1185001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	198,863,396	201,948,027	215,215,163
	2110300 Personal Allowance - Paid as Part of Salary	97,388,071	102,590,338	102,619,726
	2210100 Utilities Supplies and Services	14,200,000	16,330,000	18,779,500
	2210200 Communication, Supplies and Services	25,296,160	29,090,584	33,454,172
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	88,669,759	117,503,688	131,904,488
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,380,000	1,587,000
	2210600 Rentals of Produced Assets	3,252,800	5,290,000	6,083,500
	2210700 Training Expenses	7,186,840	12,409,600	13,898,752
	2210800 Hospitality Supplies and Services	20,657,100	27,181,800	29,534,070
	2211000 Specialised Materials and Supplies	4,500,000	5,175,000	5,951,250
	2211100 Office and General Supplies and Services	38,920,000	44,758,000	51,471,700
	2211200 Fuel Oil and Lubricants	60,120,000	72,144,000	86,572,800
	2211300 Other Operating Expenses	1,200,000	7,567,000	8,702,050
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,766,800	37,208,500	46,510,625
	2220200 Routine Maintenance - Other Assets	51,860,562	62,688,242	75,119,891

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	5,249,792	6,037,261	6,942,850
	Gross Expenditure..... KShs.	646,331,280	749,302,040	834,347,537
	Net Expenditure.. Sub-Head..... KShs.	646,331,280	749,302,040	834,347,537
	Net Expenditure Head.....KShs	646,331,280	749,302,040	834,347,537
1185001000 District Children's Services				
1185001100 Children's Services.				
1185001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,011,398	48,421,447	49,873,785
	2110300 Personal Allowance - Paid as Part of Salary	27,635,031	27,740,183	28,550,264
	2210100 Utilities Supplies and Services	500,000	575,000	661,250
	2210200 Communication, Supplies and Services	1,037,200	1,266,840	1,456,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,883,110	2,936,000	3,670,001
	2210400 Foreign Travel and Subsistence, and other transportation costs	737,640	1,050,000	1,260,000
	2210500 Printing , Advertising and Information Supplies and Services	256,700	498,900	573,965
	2210700 Training Expenses	1,774,000	3,870,900	4,451,535
	2210800 Hospitality Supplies and Services	7,810,875	8,767,050	8,448,460
	2211000 Specialised Materials and Supplies	1,080,000	880,000	980,500
	2211100 Office and General Supplies and Services	2,032,600	2,012,500	2,314,375
	2211200 Fuel Oil and Lubricants	735,000	918,750	1,148,438

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2211300 Other Operating Expenses	1,860,000	2,001,000	2,301,150
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,680,000	2,100,000
	2220200 Routine Maintenance - Other Assets	1,210,000	1,272,000	1,526,400
	2630100 Current Grants to Government Agencies and other Levels of Government	11,023,025	11,023,025	11,023,025
	2640100 Scholarships and other Educational Benefits	394,281,046	393,388,537	400,001,037
	2640200 Emergency Relief and Refugee Assistance	5,750,000	6,612,500	6,612,500
	2640400 Other Current Transfers, Grants and Subsidies	14,000,000	34,000,000	34,000,000
	Gross Expenditure..... KShs.	522,117,625	548,914,632	560,953,551
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	110,000	110,000	110,000
	1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	521,907,625	548,704,632	560,743,551
1185001103 Alternative Family Care Services	2210200 Communication, Supplies and Services	440,500	528,600	634,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	989,145	1,236,431	1,545,539
	2210400 Foreign Travel and Subsistence, and other transportation costs	174,850	460,000	821,900
	2210500 Printing , Advertising and Information Supplies and Services	133,700	87,500	109,375
	2210700 Training Expenses	262,000	318,964	366,809

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	260,500	299,575	344,511
	2211000 Specialised Materials and Supplies	1,415,000	1,397,250	1,606,838
	2211100 Office and General Supplies and Services	800,000	960,000	1,152,000
	2211200 Fuel Oil and Lubricants	334,000	300,000	360,000
	2211300 Other Operating Expenses	4,500,000	6,200,000	6,280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,700	528,000	633,600
	2220200 Routine Maintenance - Other Assets	155,000	345,000	396,750
	3111000 Purchase of Office Furniture and General Equipment	185,000	240,000	288,000
	Gross Expenditure..... KShs.	10,090,395	12,901,320	14,539,642
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	800,000	800,000
	Net Expenditure.. Sub-Head..... KShs.	9,290,395	12,101,320	13,739,642
1185001104 Child Welfare Society of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	481,250,000	361,250,000	361,250,000
	Gross Expenditure..... KShs.	481,250,000	361,250,000	361,250,000
	Net Expenditure.. Sub-Head..... KShs.	481,250,000	361,250,000	361,250,000
1185001100 Children's Services	Net Expenditure Head.....KShs	1,012,448,020	922,055,952	935,733,193
1185001200 Cash Transfer to Older Persons.				

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185001201 Headquarters				
	2110200 Basic Wages - Temporary Employees	15,000,000	20,000,000	20,000,000
	2210100 Utilities Supplies and Services	13,000,000	13,000,000	13,000,000
	2210200 Communication, Supplies and Services	51,275,001	51,275,001	51,275,001
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,285,818	129,563,106	129,563,046
	2210500 Printing , Advertising and Information Supplies and Services	13,276,250	13,566,250	13,671,174
	2210700 Training Expenses	37,991,422	41,268,747	43,122,981
	2210800 Hospitality Supplies and Services	147,027,045	158,421,440	158,456,454
	2211100 Office and General Supplies and Services	54,781,250	54,915,156	55,049,733
	2211200 Fuel Oil and Lubricants	41,500,000	41,650,000	41,650,000
	2211300 Other Operating Expenses	58,692,849	87,012,233	78,164,542
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	25,025,000	25,050,125
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,000,000
	2640400 Other Current Transfers, Grants and Subsidies	2,334,512,963	2,331,512,963	2,334,512,963
	3110300 Refurbishment of Buildings	7,000,000	7,000,000	7,000,000
	3111000 Purchase of Office Furniture and General Equipment	14,835,000	18,200,000	18,200,000
	Gross Expenditure..... KShs.	2,934,177,598	2,994,409,896	2,990,716,019
	Net Expenditure.. Sub-Head..... KShs.	2,934,177,598	2,994,409,896	2,990,716,019

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185001200 Cash Transfer to Older Persons				
	Net Expenditure Head.....KShs	2,934,177,598	2,994,409,896	2,990,716,019
1185001300 Cash Transfer to Orphans and Vulnerable Children.				
1185001301 Headquarters				
	2110200 Basic Wages - Temporary Employees	862,500	991,875	1,000,000
	2210100 Utilities Supplies and Services	770,000	802,000	814,500
	2210200 Communication, Supplies and Services	1,814,400	2,090,580	2,108,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,220,120	2,603,147	2,579,259
	2210400 Foreign Travel and Subsistence, and other transportation costs	171,405	216,610	232,335
	2210500 Printing , Advertising and Information Supplies and Services	29,400	38,881	39,880
	2210700 Training Expenses	1,570,000	1,892,700	1,912,000
	2210800 Hospitality Supplies and Services	323,535	371,228	386,924
	2211100 Office and General Supplies and Services	2,230,500	2,388,200	2,392,200
	2211200 Fuel Oil and Lubricants	2,371,696	2,810,000	2,810,000
	2211300 Other Operating Expenses	600,000	600,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	6,600,000	6,720,000
	2220200 Routine Maintenance - Other Assets	650,000	747,500	859,625
	2640400 Other Current Transfers, Grants and Subsidies	796,936,000	796,936,000	796,936,000
	Gross Expenditure..... KShs.	816,149,556	819,088,721	819,391,003

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185001300 Cash Transfer to Orphans and Vulnerable Children	Net Expenditure.. Sub-Head..... KShs.	816,149,556	819,088,721	819,391,003
	Net Expenditure Head.....KShs	816,149,556	819,088,721	819,391,003
1185001400 Cash Transfer to Persons with Severe Disabilities.				
1185001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,200,000,000	1,200,000,000	1,200,000,000
	Gross Expenditure..... KShs.	1,200,000,000	1,200,000,000	1,200,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,200,000,000	1,200,000,000	1,200,000,000
1185001400 Cash Transfer to Persons with Severe Disabilities				
1185001500 Social Development Field Services.				
1185001501 Social Development Field Services - Headquarters				
	2210100 Utilities Supplies and Services	3,077,100	3,077,100	3,077,100
	2210200 Communication, Supplies and Services	3,063,500	3,063,500	3,063,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,597,300	10,597,300	10,597,300
	2210700 Training Expenses	2,773,500	2,773,500	2,773,500
	2210800 Hospitality Supplies and Services	3,455,100	3,455,100	3,455,100
	2211100 Office and General Supplies and Services	3,174,400	3,174,400	3,174,400
	2211200 Fuel Oil and Lubricants	5,078,200	5,078,200	5,078,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,065,000	4,065,000	4,065,000
	2220200 Routine Maintenance - Other Assets	4,715,900	4,715,900	4,715,900

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1 185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	40,000,000	40,000,000
	Net Expenditure Head.....KShs	40,000,000	40,000,000	40,000,000
1185001500 Social Development Field Services				
1185001600 Headquarters Administrative Services (Social Security & Services).				
1185001601 Headquarters Administrative Services (Social Security & Services)				
	2210200 Communication, Supplies and Services	4,000,000	4,000,000	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	7,005,149	7,091,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,461,000	3,562,000	3,663,000
	2210500 Printing , Advertising and Information Supplies and Services	10,232,000	10,233,000	10,234,000
	2210700 Training Expenses	2,000,000	2,009,000	2,021,000
	2210800 Hospitality Supplies and Services	4,260,000	4,341,700	4,441,700
	2211100 Office and General Supplies and Services	5,700,000	5,780,000	5,910,000
	2211200 Fuel Oil and Lubricants	3,751,000	3,800,000	3,900,000
	2211300 Other Operating Expenses	4,000,000	3,000,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,396,000	3,400,000	3,500,000
	2220200 Routine Maintenance - Other Assets	2,200,000	2,300,000	2,400,000
	Gross Expenditure..... KShs.	50,000,000	49,430,849	50,160,700
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	49,430,849	50,160,700

VOTE R1185 State Department for Social Protection

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

II. Heads and Items under which this Vote will be accounted for by Vote R1185 State Department for Social Protection

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1185001600 Headquarters Administrative Services (Social Security & Services)	Net Expenditure Head.....KShs	50,000,000	49,430,849	50,160,700
	TOTAL NET EXPENDITURE FOR VOTE R1185 State Department for Social ProtectionKShs.	8,064,371,032	7,967,693,265	8,073,953,104

VOTE R1191 Ministry of Mining

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 Mining including general administration, planning and support services, resources survey and remote sensing and mineral resources management

(KShs 683,364,217)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1191000100 Directorate of Mines	Kshs. 156,588,917	Kshs. 12,000,000	Kshs. 144,588,917	Kshs. 193,675,555	Kshs. 194,572,562
1191000300 Directorate of Mineral Promotion and Value Addition	8,609,550	-	8,609,550	12,091,500	14,831,760
1191000400 Directorate of Resource Survey and Remote Sensing	177,630,496	2,000,000	175,630,496	219,278,756	236,695,146
1191000500 Directorate of Corporate Affairs(General Administration and Planning)	278,715,461	-	278,715,461	366,756,889	441,314,123
1191000600 Directorate of Geological Survey	53,019,793	-	53,019,793	59,597,300	64,686,409
1191100800 African Mineral Development Centre	22,800,000	-	22,800,000	22,900,000	22,700,000
TOTAL FOR VOTE R1191 Ministry of Mining	697,364,217	14,000,000	683,364,217	874,300,000	974,800,000

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1191000100 Directorate of Mines.				
1191000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	79,875,462	82,755,712	85,744,502
	2110200 Basic Wages - Temporary Employees	4,500,000	4,800,000	5,000,000
	2110300 Personal Allowance - Paid as Part of Salary	50,182,451	64,740,016	53,682,000
	2210100 Utilities Supplies and Services	3,300,000	3,630,000	4,933,500
	2210200 Communication, Supplies and Services	1,160,000	1,276,000	1,734,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,151,325	1,809,225	2,458,902
	2210400 Foreign Travel and Subsistence, and other transportation costs	388,125	853,875	1,160,496
	2210500 Printing , Advertising and Information Supplies and Services	38,675	60,775	82,599
	2210700 Training Expenses	340,000	374,000	508,300
	2210800 Hospitality Supplies and Services	214,200	336,600	457,470
	2211000 Specialised Materials and Supplies	1,200,000	2,200,000	2,990,000
	2211100 Office and General Supplies and Services	900,000	990,000	1,345,500
	2211200 Fuel Oil and Lubricants	543,679	1,074,352	1,460,143
	2211300 Other Operating Expenses	350,000	1,870,000	2,541,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	935,000	1,270,750
	2220200 Routine Maintenance - Other Assets	952,000	1,496,000	2,033,200

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	145,550,917	169,201,555	167,403,062
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	133,550,917	157,201,555	155,403,062
1191000103 Mineral Audit Agency	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,313,000	10,249,000	10,967,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,525,000	7,455,000	8,365,000
	2211000 Specialised Materials and Supplies	1,500,000	2,320,000	2,437,500
	2211200 Fuel Oil and Lubricants	70,000	700,000	800,000
	2220200 Routine Maintenance - Other Assets	630,000	1,250,000	1,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	3,000,000
	Gross Expenditure..... KShs.	11,038,000	24,474,000	27,169,500
	Net Expenditure.. Sub-Head..... KShs.	11,038,000	24,474,000	27,169,500
1191000100 Directorate of Mines	Net Expenditure Head.....KShs	144,588,917	181,675,555	182,572,562
1191000300 Directorate of Mineral Promotion and Value Addition.				
1191000301 Headquarters	2210200 Communication, Supplies and Services	500,000	500,000	720,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	830,025	1,185,750	1,707,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	388,125	776,250	1,117,800

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	4,825,450	7,051,000	7,573,440
	2210800 Hospitality Supplies and Services	214,200	306,000	440,640
	2211000 Specialised Materials and Supplies	400,000	400,000	576,000
	2211100 Office and General Supplies and Services	400,000	400,000	576,000
	2211200 Fuel Oil and Lubricants	535,500	765,000	1,101,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	297,500	425,000	612,000
	2220200 Routine Maintenance - Other Assets	148,750	212,500	306,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	70,000	100,800
	Gross Expenditure..... KShs.	8,609,550	12,091,500	14,831,760
	Net Expenditure.. Sub-Head..... KShs.	8,609,550	12,091,500	14,831,760
	Net Expenditure Head.....KShs	8,609,550	12,091,500	14,831,760
1191000300 Directorate of Mineral Promotion and Value Addition				
1191000400 Directorate of Resource Survey and Remote Sensing.				
1191000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,357,754	47,808,388	49,727,513
	2110200 Basic Wages - Temporary Employees	4,500,000	5,000,000	5,500,000
	2110300 Personal Allowance - Paid as Part of Salary	30,170,908	30,823,938	32,348,884
	2210100 Utilities Supplies and Services	4,823,154	5,570,743	6,270,100
	2210200 Communication, Supplies and Services	2,100,265	2,425,806	2,730,345

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

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	6,253,386	10,318,087	11,613,430
	2210400 Foreign Travel and Subsistence, and other transportation costs	377,422	871,844	981,296
	2210500 Printing , Advertising and Information Supplies and Services	2,875,019	4,743,782	5,339,321
	2210600 Rentals of Produced Assets	114,000	131,670	148,200
	2210700 Training Expenses	1,248,058	1,441,507	1,622,475
	2210800 Hospitality Supplies and Services	584,790	964,904	1,086,039
	2210900 Insurance Costs	19,968,498	26,528,615	29,859,047
	2211000 Specialised Materials and Supplies	5,299,375	6,120,779	6,889,188
	2211100 Office and General Supplies and Services	7,411,470	8,560,248	9,634,912
	2211200 Fuel Oil and Lubricants	19,222,734	26,953,424	29,199,362
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,498,762	5,864,331	6,600,546
	2220200 Routine Maintenance - Other Assets	3,298,901	5,443,185	6,126,528
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,500,000	13,500,000	13,500,000
	3111000 Purchase of Office Furniture and General Equipment	576,000	1,056,000	1,248,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,100,000	7,087,500	6,012,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	350,000	385,000	455,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	7,679,005	9,802,460

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	177,630,496	219,278,756	236,695,146
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	-
	Net Expenditure.. Sub-Head..... KShs.	175,630,496	217,278,756	236,695,146
1191000400 Directorate of Resource Survey and Remote Sensing	Net Expenditure Head.....KShs	175,630,496	217,278,756	236,695,146
1191000500 Directorate of Corporate Affairs(General Administration and Planning				
1191000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,095,241	72,383,586	74,892,299
	2110200 Basic Wages - Temporary Employees	27,387,532	43,351,648	68,726,187
	2110300 Personal Allowance - Paid as Part of Salary	48,130,652	49,156,712	79,008,615
	2210100 Utilities Supplies and Services	4,000,000	4,800,000	5,200,000
	2210200 Communication, Supplies and Services	6,200,000	7,440,000	8,060,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,586,650	11,291,400	12,232,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,758,750	11,421,000	12,372,750
	2210500 Printing , Advertising and Information Supplies and Services	1,190,000	2,040,000	2,210,000
	2210700 Training Expenses	16,000,000	19,200,000	20,800,000
	2210800 Hospitality Supplies and Services	2,677,500	4,590,000	4,972,500
	2211000 Specialised Materials and Supplies	500,000	600,000	650,000

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	13,500,000	16,200,000	17,550,000
	2211200 Fuel Oil and Lubricants	4,284,000	7,344,000	7,956,000
	2211300 Other Operating Expenses	13,016,100	20,427,600	22,129,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,165,000	7,140,000	7,735,000
	2220200 Routine Maintenance - Other Assets	2,975,000	5,100,000	5,525,000
	2710100 Government Pension and Retirement Benefits	15,623,286	18,747,943	20,310,272
	3111000 Purchase of Office Furniture and General Equipment	4,416,000	8,832,000	9,568,000
	Gross Expenditure..... KShs.	245,505,711	310,065,889	379,898,873
	Net Expenditure.. Sub-Head..... KShs.	245,505,711	310,065,889	379,898,873
1191000502 Financial Management and Procurement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,606,500	2,754,000	2,983,500
	2210500 Printing , Advertising and Information Supplies and Services	595,000	1,020,000	1,105,000
	2210700 Training Expenses	1,200,000	1,440,000	1,560,000
	2210800 Hospitality Supplies and Services	2,195,550	3,763,800	4,077,450
	2211100 Office and General Supplies and Services	1,000,000	1,200,000	1,300,000
	2211300 Other Operating Expenses	500,000	600,000	650,000
	Gross Expenditure..... KShs.	7,097,050	10,777,800	11,675,950
	Net Expenditure.. Sub-Head..... KShs.	7,097,050	10,777,800	11,675,950

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1191000503 Development Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,534,300	6,058,800	6,563,700
	2210500 Printing , Advertising and Information Supplies and Services	595,000	1,020,000	1,105,000
	2210700 Training Expenses	1,200,000	1,440,000	1,560,000
	2210800 Hospitality Supplies and Services	1,071,000	1,836,000	1,989,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,800,000	1,950,000
	Gross Expenditure..... KShs.	6,400,300	12,154,800	13,167,700
	Net Expenditure.. Sub-Head..... KShs.	6,400,300	12,154,800	13,167,700
1191000504 National Mining Corporation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,677,500	4,590,000	4,972,500
	2210800 Hospitality Supplies and Services	1,606,500	2,754,000	2,983,500
	2211100 Office and General Supplies and Services	2,500,000	4,800,000	5,200,000
	2211300 Other Operating Expenses	1,785,000	3,060,000	3,315,000
	Gross Expenditure..... KShs.	8,569,000	15,204,000	16,471,000
	Net Expenditure.. Sub-Head..... KShs.	8,569,000	15,204,000	16,471,000
1191000505 Mineral Rights Board	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	803,250	1,377,000	1,491,750
	2210800 Hospitality Supplies and Services	3,213,000	5,508,000	5,967,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,440,000	1,560,000
	Gross Expenditure..... KShs.	4,016,250	8,325,000	9,018,750

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1191000506 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	4,016,250	8,325,000	9,018,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	321,300	550,800	596,700
	2210500 Printing , Advertising and Information Supplies and Services	119,000	204,000	221,000
	2210700 Training Expenses	400,000	480,000	520,000
	2210800 Hospitality Supplies and Services	214,200	367,200	397,800
	Gross Expenditure..... KShs.	1,054,500	1,602,000	1,735,500
	Net Expenditure.. Sub-Head..... KShs.	1,054,500	1,602,000	1,735,500
1191000507 ICT	2210200 Communication, Supplies and Services	500,000	600,000	650,000
	2210800 Hospitality Supplies and Services	160,650	275,400	298,350
	2211100 Office and General Supplies and Services	3,500,000	4,200,000	4,550,000
	2220200 Routine Maintenance - Other Assets	952,000	1,632,000	1,768,000
	3111000 Purchase of Office Furniture and General Equipment	960,000	1,920,000	2,080,000
	Gross Expenditure..... KShs.	6,072,650	8,627,400	9,346,350
	Net Expenditure.. Sub-Head..... KShs.	6,072,650	8,627,400	9,346,350
1191000500 Directorate of Corporate Affairs(General Administration and Planning)				
1191000600 Directorate of Geological Survey.				
1191000601 Headquarters				
	Net Expenditure Head.....KShs	278,715,461	366,756,889	441,314,123
	2210200 Communication, Supplies and Services	1,200,000	1,320,000	1,524,600

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

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	990,675	1,556,775	1,798,075
	2210400 Foreign Travel and Subsistence, and other transportation costs	354,375	779,625	900,467
	2210500 Printing , Advertising and Information Supplies and Services	35,700	56,100	64,795
	2210700 Training Expenses	340,000	374,000	431,970
	2210800 Hospitality Supplies and Services	535,500	841,500	971,932
	2211000 Specialised Materials and Supplies	9,600,000	9,880,000	11,411,400
	2211100 Office and General Supplies and Services	1,100,000	1,100,000	1,270,500
	2211200 Fuel Oil and Lubricants	803,250	1,147,500	1,325,363
	2211300 Other Operating Expenses	1,190,000	1,700,000	1,135,201
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	892,500	1,275,000	1,472,625
	2220200 Routine Maintenance - Other Assets	297,500	425,000	476,850
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,700,000	6,700,000	6,700,000
	Gross Expenditure..... KShs.	24,039,500	27,155,500	29,483,778
	Net Expenditure.. Sub-Head..... KShs.	24,039,500	27,155,500	29,483,778
1191000605 Field Offices				
	2110200 Basic Wages - Temporary Employees	3,800,000	4,180,000	4,370,000
	2210100 Utilities Supplies and Services	2,300,000	2,530,000	2,645,000
	2210200 Communication, Supplies and Services	950,000	1,045,000	1,092,500

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

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	3,430,000	6,990,000	8,791,156
	2210500 Printing , Advertising and Information Supplies and Services	280,000	440,000	460,000
	2210600 Rentals of Produced Assets	4,475,000	4,592,500	4,801,250
	2210800 Hospitality Supplies and Services	535,500	841,500	879,750
	2211000 Specialised Materials and Supplies	1,230,000	1,353,000	1,414,500
	2211100 Office and General Supplies and Services	5,823,243	1,926,650	1,817,000
	2211200 Fuel Oil and Lubricants	935,550	1,470,150	1,536,975
	2211300 Other Operating Expenses	2,400,000	2,640,000	2,760,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,760,000	1,840,000
	2220200 Routine Maintenance - Other Assets	1,701,000	2,673,000	2,794,500
	Gross Expenditure..... KShs.	28,980,293	32,441,800	35,202,631
	Net Expenditure.. Sub-Head..... KShs.	28,980,293	32,441,800	35,202,631
1191000600 Directorate of Geological Survey	Net Expenditure Head.....KShs	53,019,793	59,597,300	64,686,409
1191100800 African Mineral Development Centre.				
1191100801 African Mineral Development Centre - Headquarters	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,000,000	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3,000,000
	2210600 Rentals of Produced Assets	8,800,000	8,900,000	8,700,000

VOTE R1191 Ministry of Mining

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

II. Heads and Items under which this Vote will be accounted for by Vote R1191 Ministry of Mining

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,000,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	22,800,000	22,900,000	22,700,000
	Net Expenditure.. Sub-Head..... KShs.	22,800,000	22,900,000	22,700,000
1191100800 African Mineral Development Centre	Net Expenditure Head.....KShs	22,800,000	22,900,000	22,700,000
	TOTAL NET EXPENDITURE FOR VOTE R1191 Ministry of MiningKShs.	683,364,217	860,300,000	962,800,000

VOTE R1201 Ministry of Tourism

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 Tourism including general administration and planning, Tourism Regulatory Authority and Tourism Marketing and Promotion

(KShs 1,375,553,209)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1201000100 Headquarters Administrative Services	Kshs. 222,864,993	Kshs. 100,000	Kshs. 222,764,993	Kshs. 268,457,671	Kshs. 291,014,579
1201000200 Central Planning Unit	19,137,714	-	19,137,714	26,827,619	33,260,643
1201000300 Tourism Services Headquarters	62,650,502	-	62,650,502	75,120,871	68,363,270
1201000400 Tourism Regulatory Authority	201,000,000	80,000,000	121,000,000	255,700,137	260,700,137
1201000500 Tourism Marketing and Promotion	1,848,575,000	898,575,000	950,000,000	1,951,323,000	2,040,153,747
TOTAL FOR VOTE R1201 Ministry of Tourism	2,354,228,209	978,675,000	1,375,553,209	2,577,429,298	2,693,492,376

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1201000100 Headquarters Administrative Services.				
1201000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	49,697,840	50,631,796	50,584,437
	2110300 Personal Allowance - Paid as Part of Salary	45,925,136	40,987,662	43,428,321
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,230,578
	2210200 Communication, Supplies and Services	5,485,050	5,485,050	5,624,815
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,379,188	4,010,400	4,544,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,103,213	32,196,065	36,555,198
	2210500 Printing , Advertising and Information Supplies and Services	384,096	645,540	661,989
	2210600 Rentals of Produced Assets	45,601,920	50,000,000	55,000,000
	2210700 Training Expenses	2,940,000	2,940,000	2,940,000
	2210800 Hospitality Supplies and Services	6,357,728	10,687,609	10,687,609
	2211000 Specialised Materials and Supplies	13,450,000	20,450,000	24,626,443
	2211100 Office and General Supplies and Services	3,360,000	3,360,000	3,445,616
	2211200 Fuel Oil and Lubricants	3,186,225	5,355,000	6,183,494
	2211300 Other Operating Expenses	6,721,544	10,161,623	12,290,888
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,574,250	4,150,000	4,230,265
	2220200 Routine Maintenance - Other Assets	802,375	1,845,000	1,878,762

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

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	3,400,000	3,400,000	3,400,000
	2710100 Government Pension and Retirement Benefits	3,800,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	-	-
	Gross Expenditure..... KShs.	208,368,565	247,505,745	267,312,479
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	208,268,565	247,405,745	267,212,479
1201000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	99,000	99,482	99,550
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,352	472,689	472,990
	2210500 Printing , Advertising and Information Supplies and Services	7,840	11,254	11,320
	2210700 Training Expenses	280,000	351,704	351,960
	2210800 Hospitality Supplies and Services	102,265	163,115	163,320
	2211000 Specialised Materials and Supplies	1,530,520	1,608,311	1,608,950
	2211100 Office and General Supplies and Services	50,000	50,244	50,470
	Gross Expenditure..... KShs.	2,365,977	2,756,799	2,758,560
	Net Expenditure.. Sub-Head..... KShs.	2,365,977	2,756,799	2,758,560
1201000103 Information Communication Technology Unit				
	2210700 Training Expenses	246,000	318,550	319,240

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	54,023	88,831	88,960
	2211100 Office and General Supplies and Services	389,328	403,322	403,322
	2220200 Routine Maintenance - Other Assets	2,170,000	3,211,430	3,211,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	507,500	1,087,741	1,088,250
	Gross Expenditure..... KShs.	3,366,851	5,109,874	5,111,372
	Net Expenditure.. Sub-Head..... KShs.	3,366,851	5,109,874	5,111,372
1201000105 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,763,600	5,135,000	6,557,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	500,000	600,000
	2210700 Training Expenses	420,000	766,254	1,027,030
	2210800 Hospitality Supplies and Services	1,750,000	3,100,000	4,033,130
	2211100 Office and General Supplies and Services	3,350,000	3,373,999	3,375,008
	2211300 Other Operating Expenses	200,000	210,000	240,000
	Gross Expenditure..... KShs.	8,763,600	13,085,253	15,832,168
	Net Expenditure.. Sub-Head..... KShs.	8,763,600	13,085,253	15,832,168
1201000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	222,764,993	268,357,671	290,914,579
1201000200 Central Planning Unit.				
1201000201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,655,166	5,768,268	5,883,635

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,038,352	3,144,265	3,192,523
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,295,696	4,599,726	10,764,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,507,500	3,362,514	3,367,514
	2210500 Printing , Advertising and Information Supplies and Services	1,120,000	1,601,150	1,601,150
	2210700 Training Expenses	1,480,000	1,703,526	1,753,526
	2210800 Hospitality Supplies and Services	945,000	1,500,290	1,550,290
	2211100 Office and General Supplies and Services	1,241,000	2,244,880	2,244,880
	2211200 Fuel Oil and Lubricants	1,575,000	2,501,000	2,501,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	251,500	251,500
	2220200 Routine Maintenance - Other Assets	105,000	150,500	150,500
	Gross Expenditure..... KShs.	19,137,714	26,827,619	33,260,643
	Net Expenditure.. Sub-Head..... KShs.	19,137,714	26,827,619	33,260,643
1201000200 Central Planning Unit	Net Expenditure Head.....KShs	19,137,714	26,827,619	33,260,643
1201000300 Tourism Services Headquarters.				
1201000301 Product Development Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,778,357	31,393,922	22,911,685
	2110300 Personal Allowance - Paid as Part of Salary	19,671,149	22,793,723	24,130,594
	2210200 Communication, Supplies and Services	609,518	613,885	619,000

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

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	2,343,348	4,000,000	4,075,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,098,461	8,520,000	8,775,000
	2210500 Printing , Advertising and Information Supplies and Services	108,790	184,100	193,750
	2210700 Training Expenses	500,000	560,000	600,000
	2210800 Hospitality Supplies and Services	557,589	1,052,286	1,052,286
	2211000 Specialised Materials and Supplies	2,700,000	2,728,617	2,728,617
	2211100 Office and General Supplies and Services	1,020,000	1,030,811	1,030,811
	2211200 Fuel Oil and Lubricants	524,790	990,386	990,386
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	270,725	459,822	459,822
	2220200 Routine Maintenance - Other Assets	467,775	793,319	796,319
	Gross Expenditure..... KShs.	62,650,502	75,120,871	68,363,270
	Net Expenditure.. Sub-Head..... KShs.	62,650,502	75,120,871	68,363,270
1201000300 Tourism Services Headquarters	Net Expenditure Head.....KShs	62,650,502	75,120,871	68,363,270
1201000400 Tourism Regulatory Authority.				
1201000401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	201,000,000	255,700,137	260,700,137
	Gross Expenditure..... KShs.	201,000,000	255,700,137	260,700,137
	Appropriations in Aid			

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

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	80,000,000	85,000,000	90,000,000
	Net Expenditure.. Sub-Head..... KShs.	121,000,000	170,700,137	170,700,137
1201000400 Tourism Regulatory Authority	Net Expenditure Head.....KShs	121,000,000	170,700,137	170,700,137
1201000500 Tourism Marketing and Promotion.				
1201000502 Bomas of Kenya				
	2630100 Current Grants to Government Agencies and other Levels of Government	331,757,000	373,518,000	380,568,000
	Gross Expenditure..... KShs.	331,757,000	373,518,000	380,568,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	91,757,000	103,518,000	110,568,000
	Net Expenditure.. Sub-Head..... KShs.	240,000,000	270,000,000	270,000,000
1201000503 Kenya Tourist Board				
	2630100 Current Grants to Government Agencies and other Levels of Government	662,750,000	711,330,000	724,462,747
	Gross Expenditure..... KShs.	662,750,000	711,330,000	724,462,747
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	102,750,000	131,330,000	144,462,747
	Net Expenditure.. Sub-Head..... KShs.	560,000,000	580,000,000	580,000,000
1201000504 Kenya Utalii College				
	2630100 Current Grants to Government Agencies and other Levels of Government	834,068,000	836,475,000	905,123,000
	2640100 Scholarships and other Educational Benefits	20,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	854,068,000	866,475,000	935,123,000

VOTE R1201 Ministry of Tourism

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

II. Heads and Items under which this Vote will be accounted for by Vote R1201 Ministry of Tourism

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	704,068,000	686,475,000	755,123,000
	Net Expenditure.. Sub-Head..... KShs.	150,000,000	180,000,000	180,000,000
	Net Expenditure Head.....KShs	950,000,000	1,030,000,000	1,030,000,000
1201000500 Tourism Marketing and Promotion	TOTAL NET EXPENDITURE FOR VOTE R1201 Ministry of TourismKShs.	1,375,553,209	1,571,006,298	1,593,238,629

VOTE R1211 State Department for Public Service and Youth 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 for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

(KShs 12,862,973,969)

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.
1211000100 Headquarters Administrative Services - Planning	985,917,440	-	985,917,440	1,169,547,525	1,371,424,729
1211000200 Economic Development Coordination Department	5,299,830	-	5,299,830	9,200,000	9,400,000
1211000300 General Administration and Planning Services	142,812,053	100,000	142,712,053	175,784,750	195,559,494
1211000400 Development Planning Services	2,409,316	-	2,409,316	3,366,985	4,040,381
1211000500 N.Y.S. Headquarters Administrative Services	2,301,142,089	2,640,000	2,298,502,089	2,664,244,582	2,453,123,960
1211000600 NYS Engineering Institute - Ruaraka	98,172,061	-	98,172,061	112,695,805	121,872,108
1211000700 NYS Secretarial College - Ruaraka	48,953,719	-	48,953,719	57,491,880	64,404,102
1211000800 Nairobi Engineering Craft School	69,395,319	-	69,395,319	80,384,153	91,536,066
1211000900 Yatta Complex	622,551,546	31,000,000	591,551,546	751,668,741	835,768,512
1211001000 NYS Street Youth Rehabilitation	186,474,556	-	186,474,556	224,365,323	269,231,238
1211001100 NYS Catering School - Gilgil	2,079,386,537	60,000	2,079,326,537	3,144,472,300	2,543,791,249
1211001200 NYS Training Units	501,093,008	-	501,093,008	550,107,670	587,146,703
1211001300 Production Units	417,555,525	50,800,000	366,755,525	464,943,874	503,964,525
1211001400 Maintenance Services	140,409,771	300,000	140,109,771	160,474,434	170,456,146
1211001500 Youth Development Services	972,719,351	100,000	972,619,351	854,335,309	1,143,804,480
1211001600 Baringo Government Training Institute	83,295,155	6,000,000	77,295,155	90,691,265	97,317,229

VOTE R1211 State Department for Public Service and Youth 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 for the State Department for Public Service and Youth Affairs including general administration and planning and National Youth Service.

(KShs 12,862,973,969)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1211001700 Embu Government Training Institute	94,919,160	11,450,000	83,469,160	103,300,177	112,143,407
1211001800 Human Resource Development	213,513,040	3,000,000	210,513,040	236,166,911	241,204,829
1211001900 Government Training Institute - Mombasa	89,817,042	9,000,000	80,817,042	97,441,721	102,676,207
1211002000 Matuga Government Training Institute	70,271,812	5,400,000	64,871,812	77,977,662	85,560,830
1211002100 Headquarters Administrative Services - DPM	3,621,004,945	-	3,621,004,945	5,052,434,904	4,986,376,962
1211002200 Management Consultancy Services - DPM	76,371,371	-	76,371,371	80,943,660	79,318,408
1211002300 Human Resource Management Services - DPM	154,003,410	-	154,003,410	207,214,547	239,062,818
1211002400 Finance Management Services - Public Service	5,335,913	-	5,335,913	6,483,683	6,600,580
1211002500 Kenya School of Government	56,000,000	56,000,000	0	56,000,000	56,000,000
TOTAL FOR VOTE R1211 State Department for Public Service and Youth Affairs	13,038,823,969	175,850,000	12,862,973,969	16,431,737,861	16,371,784,963

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000100 Headquarters Administrative Services - Planning.				
1211000107 Implementation of Performance Contracts - PSM				
	2210100 Utilities Supplies and Services	38,250	45,900	55,080
	2210200 Communication, Supplies and Services	1,222,290	1,466,748	1,760,098
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,000	1,368,000	1,641,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	131,250	315,000	378,000
	2210500 Printing , Advertising and Information Supplies and Services	1,383,113	2,371,050	2,845,260
	2210600 Rentals of Produced Assets	4,425,000	5,310,000	6,372,000
	2210700 Training Expenses	750,000	900,000	1,080,000
	2210800 Hospitality Supplies and Services	12,390,000	21,240,000	25,488,000
	2211000 Specialised Materials and Supplies	337,500	405,000	486,000
	2211100 Office and General Supplies and Services	1,387,500	1,665,000	1,998,000
	2211200 Fuel Oil and Lubricants	294,000	504,000	604,800
	2211300 Other Operating Expenses	5,145,000	8,820,000	10,584,000
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,500	1,350,000	1,620,000
	2220200 Routine Maintenance - Other Assets	88,200	151,200	181,440
	3111000 Purchase of Office Furniture and General Equipment	258,750	517,500	621,000
	Gross Expenditure..... KShs.	29,436,353	46,429,398	55,715,278

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000108 Civil Service Reform Secretariat - PSM	Net Expenditure.. Sub-Head..... KShs.	29,436,353	46,429,398	55,715,278
	2110100 Basic Salaries - Permanent Employees	35,623,077	38,387,281	38,450,492
	2110200 Basic Wages - Temporary Employees	193,000,000	200,000,000	200,200,000
	2110300 Personal Allowance - Paid as Part of Salary	24,551,110	27,468,966	29,366,000
	2210100 Utilities Supplies and Services	15,149,000	18,178,800	21,814,560
	2210200 Communication, Supplies and Services	48,839,900	58,607,880	70,329,456
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,588,000	60,705,600	72,846,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,797,500	17,357,000	22,828,400
	2210500 Printing , Advertising and Information Supplies and Services	745,000	894,000	1,072,800
	2210600 Rentals of Produced Assets	18,100,000	21,720,000	26,064,000
	2210800 Hospitality Supplies and Services	58,747,500	70,497,000	84,596,400
	2211000 Specialised Materials and Supplies	95,354,000	114,424,800	137,309,760
	2211100 Office and General Supplies and Services	107,520,000	129,024,000	154,828,800
	2211200 Fuel Oil and Lubricants	35,000,000	42,000,000	50,400,000
	2211300 Other Operating Expenses	66,854,000	90,224,800	118,269,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,200,000	19,440,000	23,328,000
	2220200 Routine Maintenance - Other Assets	47,632,000	58,452,000	70,142,400

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth 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	25,000,000	30,000,000	36,000,000
	3111000 Purchase of Office Furniture and General Equipment	104,580,000	125,496,000	157,573,903
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	240,000	288,000
	Gross Expenditure..... KShs.	956,481,087	1,123,118,127	1,315,709,451
	Net Expenditure.. Sub-Head..... KShs.	956,481,087	1,123,118,127	1,315,709,451
1211000100 Headquarters Administrative Services - Planning	Net Expenditure Head.....KShs	985,917,440	1,169,547,525	1,371,424,729
1211000200 Economic Development Coordination Department.				
1211000201 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	5,299,830	9,200,000	9,400,000
	Gross Expenditure..... KShs.	5,299,830	9,200,000	9,400,000
	Net Expenditure.. Sub-Head..... KShs.	5,299,830	9,200,000	9,400,000
1211000200 Economic Development Coordination Department	Net Expenditure Head.....KShs	5,299,830	9,200,000	9,400,000
1211000300 General Administration and Planning Services.				
1211000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	44,384,012	57,259,691	61,351,691
	2110300 Personal Allowance - Paid as Part of Salary	32,846,056	34,636,800	34,023,400
	2210100 Utilities Supplies and Services	295,000	354,000	424,800
	2210200 Communication, Supplies and Services	2,496,420	2,995,704	3,594,845
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,267,679	2,173,165	2,607,801

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth 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	590,879	1,418,108	1,701,730
	2210500 Printing , Advertising and Information Supplies and Services	215,382	369,227	443,074
	2210600 Rentals of Produced Assets	32,173,231	38,607,877	46,329,453
	2210700 Training Expenses	2,471,641	2,965,970	3,559,164
	2210800 Hospitality Supplies and Services	488,178	836,876	1,004,252
	2211000 Specialised Materials and Supplies	4,400,000	5,280,000	6,336,000
	2211100 Office and General Supplies and Services	3,150,000	3,780,000	4,536,000
	2211200 Fuel Oil and Lubricants	2,128,910	3,649,560	4,379,472
	2211300 Other Operating Expenses	5,821,907	7,080,412	8,476,495
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,499,000	4,284,000	5,140,800
	2220200 Routine Maintenance - Other Assets	1,303,943	2,235,330	2,682,396
	Gross Expenditure..... KShs.	136,532,238	167,926,720	186,591,373
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	136,432,238	167,826,720	186,491,373
1211000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	404,854	578,362	578,362
	2210500 Printing , Advertising and Information Supplies and Services	13,720	19,600	19,600

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	50,000	50,000	50,000
	2210800 Hospitality Supplies and Services	83,737	119,624	119,624
	2211000 Specialised Materials and Supplies	1,540,000	1,540,000	1,540,000
	Gross Expenditure..... KShs.	2,092,311	2,307,586	2,307,586
	Net Expenditure.. Sub-Head..... KShs.	2,092,311	2,307,586	2,307,586
1211000303 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	270,504	324,604	389,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	132,049	226,370	271,645
	2210700 Training Expenses	130,250	156,300	187,560
	2210800 Hospitality Supplies and Services	46,286	79,348	95,218
	2211100 Office and General Supplies and Services	252,060	302,472	362,966
	3111100 Purchase of Specialised Plant, Equipment and Machinery	213,000	255,600	306,720
	Gross Expenditure..... KShs.	1,044,149	1,344,694	1,613,634
	Net Expenditure.. Sub-Head..... KShs.	1,044,149	1,344,694	1,613,634
1211000304 Personnel Administration Services				
	2210200 Communication, Supplies and Services	198,288	237,946	285,535
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	233,856	400,896	481,076
	2210700 Training Expenses	440,000	528,000	633,600
	2210800 Hospitality Supplies and Services	83,648	143,397	172,077

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	252,020	302,424	362,909
	Gross Expenditure..... KShs.	1,207,812	1,612,663	1,935,197
	Net Expenditure.. Sub-Head..... KShs.	1,207,812	1,612,663	1,935,197
1211000305 Finance Management Services	2210200 Communication, Supplies and Services	377,622	453,146	543,776
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,942	296,472	355,766
	2210500 Printing , Advertising and Information Supplies and Services	12,348	21,168	25,401
	2210700 Training Expenses	192,400	230,880	277,056
	2210800 Hospitality Supplies and Services	92,919	159,290	191,147
	2211100 Office and General Supplies and Services	329,175	395,010	474,012
	2211300 Other Operating Expenses	59,270	101,606	121,928
	Gross Expenditure..... KShs.	1,236,676	1,657,572	1,989,086
	Net Expenditure.. Sub-Head..... KShs.	1,236,676	1,657,572	1,989,086
1211000306 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	139,964	239,938	287,925
	2210500 Printing , Advertising and Information Supplies and Services	17,287	29,635	35,562
	2210700 Training Expenses	308,000	369,600	443,520
	2210800 Hospitality Supplies and Services	31,116	53,342	64,011
	2211100 Office and General Supplies and Services	202,500	243,000	291,600

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	698,867	935,515	1,122,618
	Net Expenditure.. Sub-Head..... KShs.	698,867	935,515	1,122,618
	Net Expenditure Head.....KShs	142,712,053	175,684,750	195,459,494
1211000300 General Administration and Planning Services				
1211000400 Development Planning Services.				
1211000401 Headquarters				
	2210200 Communication, Supplies and Services	220,320	264,384	317,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,467	552,801	663,361
	2210400 Foreign Travel and Subsistence, and other transportation costs	45,893	110,139	132,167
	2210500 Printing , Advertising and Information Supplies and Services	32,001	54,859	65,831
	2210700 Training Expenses	1,150,000	1,380,000	1,656,000
	2210800 Hospitality Supplies and Services	19,286	33,062	39,674
	2211100 Office and General Supplies and Services	175,000	210,000	252,000
	2211300 Other Operating Expenses	393,476	674,530	809,436
	2220200 Routine Maintenance - Other Assets	50,873	87,210	104,652
	Gross Expenditure..... KShs.	2,409,316	3,366,985	4,040,381
	Net Expenditure.. Sub-Head..... KShs.	2,409,316	3,366,985	4,040,381
1211000400 Development Planning Services				
1211000500 N.Y.S. Headquarters Administrative Services.				
	Net Expenditure Head.....KShs	2,409,316	3,366,985	4,040,381

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	162,778,243	167,112,102	192,965,882
	2110300 Personal Allowance - Paid as Part of Salary	99,987,689	114,029,197	108,761,095
	2210100 Utilities Supplies and Services	83,020,000	99,624,000	119,548,800
	2210200 Communication, Supplies and Services	12,066,861	14,480,235	17,376,281
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,667,394	4,572,676	5,487,211
	2210400 Foreign Travel and Subsistence, and other transportation costs	148,218	355,721	426,867
	2210500 Printing , Advertising and Information Supplies and Services	6,499,399	11,141,827	13,370,193
	2210600 Rentals of Produced Assets	206,000	247,200	296,640
	2210700 Training Expenses	294,441,979	353,330,375	423,996,450
	2210800 Hospitality Supplies and Services	255,220	437,517	525,021
	2211000 Specialised Materials and Supplies	950,024,798	1,052,501,758	906,174,630
	2211100 Office and General Supplies and Services	7,434,400	8,921,280	10,705,536
	2211200 Fuel Oil and Lubricants	69,765,783	99,015,351	118,818,420
	2211300 Other Operating Expenses	16,993,035	20,391,642	24,469,970
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,342,662	5,730,278	6,876,334
	2220200 Routine Maintenance - Other Assets	2,245,104	3,848,748	4,618,497
	3110900 Purchase of Household Furniture and Institutional Equipment	28,223,789	33,868,547	40,642,256

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth 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	414,086,621	496,903,943	244,785,255
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,760	11,441,712	13,730,054
	Gross Expenditure..... KShs.	2,163,721,955	2,497,954,109	2,253,575,392
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	2,640,000	2,640,000
	Net Expenditure.. Sub-Head..... KShs.	2,161,081,955	2,495,314,109	2,250,935,392
1211000502 National Disaster and Emergency Response Co-ordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	942,480	1,615,680	1,938,816
	2210700 Training Expenses	171,000	205,200	246,240
	2210800 Hospitality Supplies and Services	14,657	25,127	30,152
	2211000 Specialised Materials and Supplies	31,676,000	38,011,200	45,613,440
	2211100 Office and General Supplies and Services	478,800	574,560	689,472
	2211200 Fuel Oil and Lubricants	1,499,400	2,570,400	3,084,480
	2211300 Other Operating Expenses	581,072	820,236	984,284
	Gross Expenditure..... KShs.	35,363,409	43,822,403	52,586,884
	Net Expenditure.. Sub-Head..... KShs.	35,363,409	43,822,403	52,586,884
1211000503 Youth Development Initiatives	2210200 Communication, Supplies and Services	8,820,000	10,584,000	12,700,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,014,800	16,817,760	20,181,312

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth 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	2,247,750	2,697,300	3,236,760
	2210500 Printing , Advertising and Information Supplies and Services	1,678,750	2,014,500	2,417,400
	2210600 Rentals of Produced Assets	1,800,000	2,160,000	2,592,000
	2210700 Training Expenses	15,000,000	18,000,000	21,600,000
	2210800 Hospitality Supplies and Services	3,400,425	4,080,510	4,896,612
	2211000 Specialised Materials and Supplies	20,500,000	24,600,000	29,520,000
	2211200 Fuel Oil and Lubricants	10,625,000	12,750,000	15,300,000
	2211300 Other Operating Expenses	7,735,000	9,282,000	11,138,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,000	3,570,000	4,284,000
	3111000 Purchase of Office Furniture and General Equipment	6,560,000	7,872,000	9,446,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	3,000,000	3,600,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	4,200,000	5,040,000	6,048,000
	Gross Expenditure..... KShs.	102,056,725	122,468,070	146,961,684
	Net Expenditure.. Sub-Head..... KShs.	102,056,725	122,468,070	146,961,684
1211000500 N.Y.S. Headquarters Administrative Services	Net Expenditure Head.....KShs	2,298,502,089	2,661,604,582	2,450,483,960
1211000600 NYS Engineering Institute - Ruaraka.				
1211000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,882,039	32,644,898	33,031,109

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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 R1211 State Department for Public Service and Youth 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	22,293,665	25,972,627	23,947,065
	2210100 Utilities Supplies and Services	1,641,600	1,969,920	2,363,904
	2210200 Communication, Supplies and Services	335,379	402,454	482,945
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	550,580	943,851	1,132,621
	2210500 Printing , Advertising and Information Supplies and Services	11,662	19,992	23,990
	2210700 Training Expenses	6,150,000	7,380,000	8,856,000
	2210800 Hospitality Supplies and Services	54,578	93,563	112,275
	2211000 Specialised Materials and Supplies	29,039,703	34,847,644	41,817,172
	2211100 Office and General Supplies and Services	1,197,000	1,436,400	1,723,680
	2211200 Fuel Oil and Lubricants	1,938,510	2,480,436	2,976,523
	2211300 Other Operating Expenses	1,500,000	1,800,000	2,160,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	533,120	913,920	1,096,704
	2220200 Routine Maintenance - Other Assets	1,044,225	1,790,100	2,148,120
	Gross Expenditure..... KShs.	98,172,061	112,695,805	121,872,108
	Net Expenditure.. Sub-Head..... KShs.	98,172,061	112,695,805	121,872,108
1211000600 NYS Engineering Institute - Ruaraka	Net Expenditure Head.....KShs	98,172,061	112,695,805	121,872,108
1211000700 NYS Secretarial College - Ruaraka.				

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,501,088	9,879,287	10,076,871
	2110300 Personal Allowance - Paid as Part of Salary	8,571,311	9,968,609	9,154,449
	2210100 Utilities Supplies and Services	1,513,920	1,816,704	2,180,045
	2210200 Communication, Supplies and Services	177,182	212,619	255,142
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,199	516,341	619,610
	2210500 Printing , Advertising and Information Supplies and Services	12,595	21,592	25,910
	2210700 Training Expenses	5,300,000	6,360,000	7,632,000
	2210800 Hospitality Supplies and Services	49,180	84,308	101,170
	2211000 Specialised Materials and Supplies	12,931,445	15,517,734	18,621,281
	2211100 Office and General Supplies and Services	1,071,000	1,285,200	1,542,240
	2211200 Fuel Oil and Lubricants	1,291,150	1,635,060	1,962,072
	2211300 Other Operating Expenses	7,560,000	9,072,000	10,886,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,848	651,168	781,402
	2220200 Routine Maintenance - Other Assets	230,801	395,658	474,790
	3110300 Refurbishment of Buildings	63,000	75,600	90,720
	Gross Expenditure..... KShs.	48,953,719	57,491,880	64,404,102
	Net Expenditure.. Sub-Head..... KShs.	48,953,719	57,491,880	64,404,102

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000700 NYS Secretarial College - Ruaraka	Net Expenditure Head.....KShs	48,953,719	57,491,880	64,404,102
1211000800 Nairobi Engineering Craft School.				
1211000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,997,639	13,257,592	13,257,592
	2110300 Personal Allowance - Paid as Part of Salary	8,797,000	8,797,000	8,283,000
	2210100 Utilities Supplies and Services	1,041,280	1,249,536	1,499,443
	2210200 Communication, Supplies and Services	278,640	334,368	401,242
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,709	388,645	466,375
	2210500 Printing , Advertising and Information Supplies and Services	45,482	77,969	93,562
	2210700 Training Expenses	6,900,000	8,280,000	9,936,000
	2210800 Hospitality Supplies and Services	102,860	176,330	211,596
	2211000 Specialised Materials and Supplies	30,176,116	36,211,339	43,453,607
	2211100 Office and General Supplies and Services	1,309,000	1,570,800	1,884,960
	2211200 Fuel Oil and Lubricants	3,822,798	5,109,612	6,131,534
	2211300 Other Operating Expenses	2,738,000	3,285,600	3,942,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	379,848	651,168	781,402
	2220200 Routine Maintenance - Other Assets	579,947	994,194	1,193,033
	Gross Expenditure..... KShs.	69,395,319	80,384,153	91,536,066

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211000800 Nairobi Engineering Craft School	Net Expenditure.. Sub-Head..... KShs.	69,395,319	80,384,153	91,536,066
1211000900 Yatta Complex.	Net Expenditure Head.....KShs	69,395,319	80,384,153	91,536,066
1211000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,617,385	23,041,064	23,553,349
	2110300 Personal Allowance - Paid as Part of Salary	12,916,720	14,618,868	11,604,592
	2210100 Utilities Supplies and Services	8,596,000	10,315,200	12,378,240
	2210200 Communication, Supplies and Services	1,316,263	1,579,516	1,895,419
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,835,443	8,289,331	9,947,197
	2210500 Printing , Advertising and Information Supplies and Services	310,794	532,790	639,348
	2210700 Training Expenses	47,985,000	57,582,000	69,098,400
	2211000 Specialised Materials and Supplies	458,217,308	553,660,770	608,192,924
	2211100 Office and General Supplies and Services	9,276,800	11,132,160	13,358,592
	2211200 Fuel Oil and Lubricants	14,942,320	20,458,344	24,550,013
	2211300 Other Operating Expenses	16,266,240	19,519,488	23,423,386
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	499,800	856,800	1,028,160
	2220200 Routine Maintenance - Other Assets	693,473	1,188,810	1,426,572
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,078,000	28,893,600	34,672,320

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	622,551,546	751,668,741	835,768,512
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	31,000,000	31,000,000	31,000,000
	Net Expenditure.. Sub-Head..... KShs.	591,551,546	720,668,741	804,768,512
1211000900 Yatta Complex	Net Expenditure Head.....KShs	591,551,546	720,668,741	804,768,512
1211001000 NYS Street Youth Rehabilitation.				
1211001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,070	252,120	302,544
	2210500 Printing , Advertising and Information Supplies and Services	106,358	218,079	254,545
	2210700 Training Expenses	2,565,000	3,078,000	3,693,600
	2211000 Specialised Materials and Supplies	169,661,382	203,593,658	244,312,390
	2211200 Fuel Oil and Lubricants	4,206,746	5,477,866	6,573,439
	2211300 Other Operating Expenses	9,788,000	11,745,600	14,094,720
	Gross Expenditure..... KShs.	186,474,556	224,365,323	269,231,238
	Net Expenditure.. Sub-Head..... KShs.	186,474,556	224,365,323	269,231,238
1211001000 NYS Street Youth Rehabilitation	Net Expenditure Head.....KShs	186,474,556	224,365,323	269,231,238
1211001100 NYS Catering School - Gilgil.				
1211001101 Headquarters	2110100 Basic Salaries - Permanent Employees	8,501,230	8,671,252	8,931,391

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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 R1211 State Department for Public Service and Youth 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	5,435,832	6,448,212	5,570,616
	2210100 Utilities Supplies and Services	124,500,000	149,400,000	179,280,000
	2210200 Communication, Supplies and Services	3,221,616	3,865,939	4,639,127
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,829,397	3,136,109	3,763,331
	2210500 Printing , Advertising and Information Supplies and Services	13,294	22,790	27,348
	2210700 Training Expenses	377,075,000	743,683,994	542,988,000
	2211000 Specialised Materials and Supplies	1,456,386,913	2,095,966,241	1,638,658,120
	2211100 Office and General Supplies and Services	15,037,400	18,044,880	21,653,856
	2211200 Fuel Oil and Lubricants	78,361,976	102,026,234	122,431,481
	2211300 Other Operating Expenses	4,400,000	5,280,000	6,336,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,518,040	4,316,640	5,179,968
	2220200 Routine Maintenance - Other Assets	2,105,839	3,610,009	4,332,011
	Gross Expenditure..... KShs.	2,079,386,537	3,144,472,300	2,543,791,249
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000
	Net Expenditure.. Sub-Head..... KShs.	2,079,326,537	3,144,412,300	2,543,731,249
1211001100 NYS Catering School - Gilgil	Net Expenditure Head.....KShs	2,079,326,537	3,144,412,300	2,543,731,249

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211001200 NYS Training Units.				
1211001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	207,696,741	212,211,772	218,484,530
	2110300 Personal Allowance - Paid as Part of Salary	127,922,626	137,986,468	128,770,860
	2210100 Utilities Supplies and Services	1,300,000	1,560,000	1,872,000
	2210200 Communication, Supplies and Services	257,074	308,489	370,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	968,374	1,660,069	1,992,082
	2210500 Printing , Advertising and Information Supplies and Services	9,330	15,994	19,192
	2210700 Training Expenses	33,834,000	40,600,800	48,720,960
	2211000 Specialised Materials and Supplies	97,375,000	116,850,000	140,220,000
	2211100 Office and General Supplies and Services	11,394,000	13,672,800	16,407,360
	2211200 Fuel Oil and Lubricants	15,767,583	19,389,941	23,267,929
	2211300 Other Operating Expenses	3,850,000	4,620,000	5,544,000
	2220200 Routine Maintenance - Other Assets	718,280	1,231,337	1,477,604
	Gross Expenditure..... KShs.	501,093,008	550,107,670	587,146,703
	Net Expenditure.. Sub-Head..... KShs.	501,093,008	550,107,670	587,146,703
1211001200 NYS Training Units	Net Expenditure Head.....KShs	501,093,008	550,107,670	587,146,703
1211001300 Production Units.				

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	143,648,884	148,813,386	151,931,100
	2110300 Personal Allowance - Paid as Part of Salary	71,623,561	80,820,809	79,821,809
	2210100 Utilities Supplies and Services	1,140,100	1,368,120	1,641,744
	2210200 Communication, Supplies and Services	518,582	622,298	746,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,027,642	1,761,671	2,114,005
	2210600 Rentals of Produced Assets	205,200	246,240	295,488
	2210800 Hospitality Supplies and Services	58,629	100,507	120,609
	2211000 Specialised Materials and Supplies	180,624,662	206,589,594	237,747,513
	2211100 Office and General Supplies and Services	1,490,300	1,788,360	2,146,032
	2211200 Fuel Oil and Lubricants	3,375,250	4,405,837	5,287,004
	2211300 Other Operating Expenses	9,248,444	12,114,588	14,537,506
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	303,878	520,934	625,121
	2220200 Routine Maintenance - Other Assets	1,250,393	2,143,530	2,572,236
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,648,000	4,377,600
	Gross Expenditure..... KShs.	417,555,525	464,943,874	503,964,525
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	50,800,000

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211001300 Production Units	Net Expenditure.. Sub-Head..... KShs.	366,755,525	414,143,874	453,164,525
	Net Expenditure Head.....KShs	366,755,525	414,143,874	453,164,525
1211001400 Maintenance Services.				
1211001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,012,101	63,845,042	63,115,518
	2110300 Personal Allowance - Paid as Part of Salary	38,248,620	42,873,211	42,893,211
	2210100 Utilities Supplies and Services	684,000	820,800	984,960
	2210200 Communication, Supplies and Services	70,917	85,100	102,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,439	892,181	1,070,617
	2210500 Printing , Advertising and Information Supplies and Services	6,997	11,995	14,394
	2210600 Rentals of Produced Assets	90,000	108,000	129,600
	2210700 Training Expenses	10,057,000	12,068,400	14,482,080
	2211000 Specialised Materials and Supplies	16,262,061	19,514,473	23,417,368
	2211100 Office and General Supplies and Services	678,300	813,960	976,752
	2211200 Fuel Oil and Lubricants	3,649,360	5,667,372	6,800,846
	2211300 Other Operating Expenses	684,000	820,800	984,960
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,558,176	7,814,016	9,376,819
	2220200 Routine Maintenance - Other Assets	1,037,800	1,779,084	2,134,901

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	3,360,000	3,972,000
	Gross Expenditure..... KShs.	140,409,771	160,474,434	170,456,146
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	140,109,771	160,174,434	170,156,146
1211001400 Maintenance Services	Net Expenditure Head.....KShs	140,109,771	160,174,434	170,156,146
1211001500 Youth Development Services.				
1211001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	213,644,364	228,353,829	484,276,589
	2110300 Personal Allowance - Paid as Part of Salary	109,667,120	126,406,640	140,902,640
	2210100 Utilities Supplies and Services	4,000,000	4,200,000	4,440,000
	2210200 Communication, Supplies and Services	7,682,655	8,219,186	8,863,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,114,714	10,337,656	10,605,188
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,173,893	12,208,672	39,250,406
	2210500 Printing , Advertising and Information Supplies and Services	8,088,878	8,106,653	8,127,984
	2210600 Rentals of Produced Assets	15,450,000	25,328,356	22,248,000
	2210700 Training Expenses	5,800,000	9,754,178	7,032,000
	2210800 Hospitality Supplies and Services	10,538,540	10,646,248	10,775,497

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	15,785,000	16,142,000	16,570,400
	2211200 Fuel Oil and Lubricants	7,629,410	11,789,692	8,285,630
	2211300 Other Operating Expenses	10,959,960	16,146,130	14,902,342
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,351,000	5,835,600	5,029,976
	2220200 Routine Maintenance - Other Assets	2,975,375	3,170,450	3,404,540
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	10,800,000	12,960,000
	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	240,000	288,000	345,600
	Gross Expenditure..... KShs.	625,100,909	507,733,290	798,019,816
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	625,000,909	507,633,290	797,919,816
1211001502 Youth Social Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,724,853	9,869,823	6,043,789
	2210700 Training Expenses	2,875,000	3,450,000	4,140,000
	2210800 Hospitality Supplies and Services	3,183,676	1,220,412	3,264,494
	2211100 Office and General Supplies and Services	3,070,000	3,084,000	3,100,800
	2211200 Fuel Oil and Lubricants	2,099,960	2,117,600	2,141,120

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	20,953,489	19,741,835	18,690,203
	Net Expenditure.. Sub-Head..... KShs.	20,953,489	19,741,835	18,690,203
1211001504 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,116	508,939	610,727
	2210700 Training Expenses	250,000	300,000	360,000
	2210800 Hospitality Supplies and Services	165,397	198,477	238,172
	2211100 Office and General Supplies and Services	70,000	84,000	100,800
	2211200 Fuel Oil and Lubricants	66,640	79,968	95,962
	Gross Expenditure..... KShs.	976,153	1,171,384	1,405,661
	Net Expenditure.. Sub-Head..... KShs.	976,153	1,171,384	1,405,661
1211001505 Youth Enterprise Development Fund	2630100 Current Grants to Government Agencies and other Levels of Government	291,488,800	291,488,800	291,488,800
	Gross Expenditure..... KShs.	291,488,800	291,488,800	291,488,800
	Net Expenditure.. Sub-Head..... KShs.	291,488,800	291,488,800	291,488,800
1211001506 National Youth Council	2630100 Current Grants to Government Agencies and other Levels of Government	34,200,000	34,200,000	34,200,000
	Gross Expenditure..... KShs.	34,200,000	34,200,000	34,200,000
	Net Expenditure.. Sub-Head..... KShs.	34,200,000	34,200,000	34,200,000
1211001500 Youth Development Services				
1211001600 Baringo Government Training Institute.	Net Expenditure Head.....KShs	972,619,351	854,235,309	1,143,704,480

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,327,678	31,898,008	32,545,883
	2110300 Personal Allowance - Paid as Part of Salary	21,515,800	22,902,800	22,902,800
	2210100 Utilities Supplies and Services	3,694,219	4,433,063	5,319,675
	2210200 Communication, Supplies and Services	544,018	652,822	783,385
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,350	252,600	303,120
	2210500 Printing , Advertising and Information Supplies and Services	11,777	20,188	24,225
	2210600 Rentals of Produced Assets	379,688	455,626	546,751
	2210700 Training Expenses	8,030,625	8,436,750	8,924,100
	2210800 Hospitality Supplies and Services	26,502	45,431	54,517
	2211000 Specialised Materials and Supplies	14,400,000	17,280,000	20,736,000
	2211100 Office and General Supplies and Services	413,045	495,655	594,785
	2211200 Fuel Oil and Lubricants	327,993	440,822	528,987
	2211300 Other Operating Expenses	1,844,937	2,294,892	2,753,871
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,094	336,161	403,393
	2220200 Routine Maintenance - Other Assets	435,429	746,447	895,737
	Gross Expenditure..... KShs.	83,295,155	90,691,265	97,317,229
	Appropriations in Aid			

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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 R1211 State Department for Public Service and Youth Affairs

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	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	77,295,155	84,691,265	91,317,229
	Net Expenditure Head.....KShs	77,295,155	84,691,265	91,317,229
1211001600 Baringo Government Training Institute				
1211001700 Embu Government Training Institute.				
1211001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,094,285	43,110,057	46,748,963
	2110300 Personal Allowance - Paid as Part of Salary	16,024,736	17,589,748	16,564,000
	2210100 Utilities Supplies and Services	4,246,875	5,096,250	6,115,500
	2210200 Communication, Supplies and Services	500,358	600,430	720,515
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,336	235,435	282,522
	2210500 Printing , Advertising and Information Supplies and Services	9,396	16,107	19,327
	2210600 Rentals of Produced Assets	379,688	455,626	546,751
	2210700 Training Expenses	13,556,563	13,977,876	14,483,451
	2210800 Hospitality Supplies and Services	40,109	68,758	82,511
	2211000 Specialised Materials and Supplies	14,596,875	17,516,250	21,019,500
	2211100 Office and General Supplies and Services	384,435	461,322	553,586
	2211200 Fuel Oil and Lubricants	508,624	715,776	858,931
	2211300 Other Operating Expenses	1,543,073	1,919,160	2,302,992

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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 R1211 State Department for Public Service and Youth 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	256,772	440,180	528,216
	2220200 Routine Maintenance - Other Assets	640,035	1,097,202	1,316,642
	Gross Expenditure..... KShs.	94,919,160	103,300,177	112,143,407
	Appropriations in Aid			
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	300,000	300,000	300,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,150,000	11,150,000	11,150,000
	Net Expenditure.. Sub-Head..... KShs.	83,469,160	91,850,177	100,693,407
1211001700 Embu Government Training Institute	Net Expenditure Head.....KShs	83,469,160	91,850,177	100,693,407
1211001800 Human Resource Development.				
1211001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,634,348	22,948,695	23,109,160
	2110300 Personal Allowance - Paid as Part of Salary	12,706,000	13,613,200	13,953,500
	2210200 Communication, Supplies and Services	780,762	936,914	1,124,297
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,471	611,093	733,313
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,806	251,536	301,843
	2210500 Printing , Advertising and Information Supplies and Services	65,599	112,454	134,945
	2210700 Training Expenses	19,461,690	22,754,028	26,704,834
	2210800 Hospitality Supplies and Services	5,592,534	9,587,201	11,504,641

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	756,750	908,100	1,089,720
	2211100 Office and General Supplies and Services	751,500	901,800	1,082,160
	2211200 Fuel Oil and Lubricants	49,200	84,342	101,210
	2211300 Other Operating Expenses	1,243,100	1,791,600	2,149,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	293,633	503,370	604,044
	2220200 Routine Maintenance - Other Assets	1,759,147	3,015,680	3,618,816
	2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	33,000,000	33,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	73,957,500	82,146,898	78,992,426
	2640100 Scholarships and other Educational Benefits	43,000,000	43,000,000	43,000,000
	Gross Expenditure..... KShs.	213,513,040	236,166,911	241,204,829
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	210,513,040	233,166,911	238,204,829
1211001800 Human Resource Development	Net Expenditure Head.....KShs	210,513,040	233,166,911	238,204,829
1211001900 Government Training Institute - Mombasa.				
1211001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,875,141	44,537,150	46,012,972
	2110300 Personal Allowance - Paid as Part of Salary	20,500,974	22,290,059	21,725,820

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	5,625,000	6,750,000	8,100,000
	2210200 Communication, Supplies and Services	378,317	453,981	544,776
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,119	344,775	413,730
	2210500 Printing , Advertising and Information Supplies and Services	9,536	16,346	19,616
	2210600 Rentals of Produced Assets	379,688	455,626	546,751
	2210700 Training Expenses	2,351,250	2,821,500	3,385,800
	2210800 Hospitality Supplies and Services	40,806	69,953	83,944
	2211000 Specialised Materials and Supplies	14,765,625	15,918,750	17,302,500
	2211100 Office and General Supplies and Services	472,219	566,663	679,996
	2211200 Fuel Oil and Lubricants	489,178	647,739	777,287
	2211300 Other Operating Expenses	907,448	1,162,196	1,394,636
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,917	354,715	425,658
	2220200 Routine Maintenance - Other Assets	613,824	1,052,268	1,262,721
	Gross Expenditure..... KShs.	89,817,042	97,441,721	102,676,207
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	80,817,042	88,441,721	93,676,207

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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 R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1211001900 Government Training Institute - Mombasa	Net Expenditure Head.....KShs	80,817,042	88,441,721	93,676,207
1211002000 Matuga Government Training Institute.				
1211002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,571,767	29,272,119	30,431,078
	2110300 Personal Allowance - Paid as Part of Salary	10,000,500	11,184,500	11,184,500
	2210100 Utilities Supplies and Services	4,000,781	4,800,937	5,761,125
	2210200 Communication, Supplies and Services	384,101	460,921	553,105
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,595	294,163	352,995
	2210500 Printing , Advertising and Information Supplies and Services	10,250	17,571	21,086
	2210600 Rentals of Produced Assets	379,688	455,626	546,751
	2210700 Training Expenses	7,519,500	7,943,400	8,452,080
	2210800 Hospitality Supplies and Services	35,756	61,296	73,556
	2211000 Specialised Materials and Supplies	15,879,375	19,055,250	22,866,300
	2211100 Office and General Supplies and Services	281,476	337,772	405,326
	2211200 Fuel Oil and Lubricants	610,538	825,421	990,505
	2211300 Other Operating Expenses	1,863,698	2,303,910	2,764,692
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,307	288,527	346,232
	2220200 Routine Maintenance - Other Assets	394,480	676,249	811,499

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	70,271,812	77,977,662	85,560,830
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	200,000	200,000	200,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,200,000	5,200,000	5,200,000
	Net Expenditure.. Sub-Head..... KShs.	64,871,812	72,577,662	80,160,830
	Net Expenditure Head.....KShs	64,871,812	72,577,662	80,160,830
1211002000 Matuga Government Training Institute				
1211002100 Headquarters Administrative Services - DPM.				
1211002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,536,169	72,234,507	77,251,944
	2110200 Basic Wages - Temporary Employees	1,000,000	1,200,000	1,400,000
	2110300 Personal Allowance - Paid as Part of Salary	57,211,108	64,928,100	55,192,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,223,668,001	4,567,247,387	4,427,542,622
	2210200 Communication, Supplies and Services	10,290,313	12,348,376	14,818,051
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,003,522	22,291,749	26,750,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,438,545	13,052,506	15,663,007
	2210500 Printing , Advertising and Information Supplies and Services	5,738,320	9,437,120	10,924,544
	2210600 Rentals of Produced Assets	45,137,500	54,165,000	64,998,000
	2210800 Hospitality Supplies and Services	8,732,114	14,369,337	16,643,205

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	68,250,000	81,900,000	98,280,000
	2211000 Specialised Materials and Supplies	3,937,500	4,725,000	5,670,000
	2211100 Office and General Supplies and Services	8,694,326	10,433,192	12,519,830
	2211200 Fuel Oil and Lubricants	4,987,185	7,349,460	7,619,352
	2211300 Other Operating Expenses	22,593,750	35,080,500	41,496,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,848,795	4,483,648	4,980,378
	2220200 Routine Maintenance - Other Assets	3,150,413	5,400,707	6,480,851
	2710100 Government Pension and Retirement Benefits	3,812,500	4,575,000	5,490,000
	3110900 Purchase of Household Furniture and Institutional Equipment	407,850	489,420	587,304
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	72,000,000
	Gross Expenditure..... KShs.	3,609,437,911	5,035,711,009	4,966,308,288
	Net Expenditure.. Sub-Head..... KShs.	3,609,437,911	5,035,711,009	4,966,308,288
1211002102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,750	100,714	120,857
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,754	66,608	79,928
	2210500 Printing , Advertising and Information Supplies and Services	2,953	5,062	6,074
	2210700 Training Expenses	140,625	168,750	202,500
	2210800 Hospitality Supplies and Services	23,676	40,586	48,704

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth Affairs

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2211000 Specialised Materials and Supplies	281,250	337,500	405,000
	2211100 Office and General Supplies and Services	202,501	243,002	291,602
	2211300 Other Operating Expenses	618,750	742,500	891,000
	2220200 Routine Maintenance - Other Assets	100,406	168,750	202,500
	Gross Expenditure..... KShs.	1,456,665	1,873,472	2,248,165
	Net Expenditure.. Sub-Head..... KShs.	1,456,665	1,873,472	2,248,165
1211002103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,455	156,780	188,136
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,758	25,819	30,983
	2210700 Training Expenses	70,313	84,376	101,251
	2211100 Office and General Supplies and Services	2,227,250	2,672,700	3,207,240
	2220200 Routine Maintenance - Other Assets	719,577	1,233,561	1,480,274
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,991,016	10,677,187	12,812,625
	Gross Expenditure..... KShs.	10,110,369	14,850,423	17,820,509
	Net Expenditure.. Sub-Head..... KShs.	10,110,369	14,850,423	17,820,509
1211002100 Headquarters Administrative Services - DPM	Net Expenditure Head.....KShs	3,621,004,945	5,052,434,904	4,986,376,962
1211002200 Management Consultancy Services - DPM.				
1211002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	44,177,101	44,399,420	42,953,141

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth 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	26,743,308	28,769,599	27,315,700
	2210200 Communication, Supplies and Services	448,740	538,488	646,186
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,260	249,017	298,821
	2210400 Foreign Travel and Subsistence, and other transportation costs	129,025	269,657	283,589
	2210500 Printing , Advertising and Information Supplies and Services	144,686	208,033	209,639
	2210700 Training Expenses	1,279,689	1,535,628	1,842,753
	2210800 Hospitality Supplies and Services	793,504	1,160,293	1,192,351
	2211100 Office and General Supplies and Services	942,673	1,131,208	1,357,449
	2211200 Fuel Oil and Lubricants	81,999	140,569	168,683
	2211300 Other Operating Expenses	735,643	1,261,103	1,513,323
	2220200 Routine Maintenance - Other Assets	677,743	1,161,845	1,394,213
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000	118,800	142,560
	Gross Expenditure..... KShs.	76,371,371	80,943,660	79,318,408
	Net Expenditure.. Sub-Head..... KShs.	76,371,371	80,943,660	79,318,408
1211002200 Management Consultancy Services - DPM	Net Expenditure Head.....KShs	76,371,371	80,943,660	79,318,408
1211002300 Human Resource Management Services - DPM.				
1211002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,001,190	26,864,607	27,200,809

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth 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	21,740,622	24,222,016	24,528,500
	2210200 Communication, Supplies and Services	151,875	182,250	218,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,398,489	22,968,838	27,562,605
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,168,977	12,405,544	14,886,653
	2210500 Printing , Advertising and Information Supplies and Services	35,493	60,846	73,015
	2210700 Training Expenses	9,109,271	10,931,126	13,117,351
	2210800 Hospitality Supplies and Services	5,594,417	9,570,429	11,464,514
	2211100 Office and General Supplies and Services	37,865,184	45,438,221	54,525,865
	2211200 Fuel Oil and Lubricants	122,998	210,853	253,024
	2211300 Other Operating Expenses	34,478,867	53,783,773	64,540,528
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,683	289,170	347,004
	2220200 Routine Maintenance - Other Assets	167,344	286,874	344,250
	Gross Expenditure..... KShs.	154,003,410	207,214,547	239,062,818
	Net Expenditure.. Sub-Head..... KShs.	154,003,410	207,214,547	239,062,818
1211002300 Human Resource Management Services - DPM	Net Expenditure Head.....KShs	154,003,410	207,214,547	239,062,818
1211002400 Finance Management Services - Public Service.				
1211002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,364,476	1,421,480	1,474,040

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II. Heads and Items under which this Vote will be accounted for by Vote R1211 State Department for Public Service and Youth 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	935,040	1,075,663	1,140,000
	2210200 Communication, Supplies and Services	407,025	407,025	407,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,011	433,260	433,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	132,234	391,802	391,802
	2210500 Printing , Advertising and Information Supplies and Services	11,808	19,845	19,845
	2210700 Training Expenses	993,412	1,003,500	1,003,500
	2210800 Hospitality Supplies and Services	150,587	281,207	281,207
	2211100 Office and General Supplies and Services	608,963	608,963	608,963
	2211200 Fuel Oil and Lubricants	81,999	137,813	137,813
	2220200 Routine Maintenance - Other Assets	418,358	703,125	703,125
	Gross Expenditure..... KShs.	5,335,913	6,483,683	6,600,580
	Net Expenditure.. Sub-Head..... KShs.	5,335,913	6,483,683	6,600,580
1211002400 Finance Management Services - Public Service	Net Expenditure Head.....KShs	5,335,913	6,483,683	6,600,580
1211002500 Kenya School of Government.				
1211002501 Kenya School of Government	2630100 Current Grants to Government Agencies and other Levels of Government	56,000,000	56,000,000	56,000,000
	Gross Expenditure..... KShs.	56,000,000	56,000,000	56,000,000
	Appropriations in Aid			

VOTE R1211 State Department for Public Service and Youth 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 R1211 State Department for Public Service and Youth Affairs

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	56,000,000	56,000,000	56,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	Net Expenditure Head.....KShs	-	-	-
1211002500 Kenya School of Government	TOTAL NET EXPENDITURE FOR VOTE R1211 State Department for Public Service and Youth AffairsKShs.	12,862,973,969	16,255,887,861	16,195,934,963

VOTE R1212 State Department for Gender

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 Gender including general administration and planning, Anti FGM Board and UWEZO Fund.

(KShs 1,125,441,006)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1212000100 Gender and Development	Kshs. 288,439,068	Kshs. -	Kshs. 288,439,068	Kshs. 297,837,769	Kshs. 305,828,186
1212000200 Anti FGM Board	92,000,000	-	92,000,000	92,000,000	92,000,000
1212000300 Gender Affairs	550,000,000	-	550,000,000	550,000,000	550,000,000
1212000400 Youth Employment and Enterprise	195,001,938	-	195,001,938	195,227,325	195,497,790
TOTAL FOR VOTE R1212 State Department for Gender	1,125,441,006	-	1,125,441,006	1,135,065,094	1,143,325,976

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1212000100 Gender and Development.				
1212000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,391,644	12,714,709	13,459,011
	2110300 Personal Allowance - Paid as Part of Salary	7,166,122	7,710,000	7,158,000
	2210200 Communication, Supplies and Services	7,610,478	7,932,574	8,319,089
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,690,681	18,228,816	19,074,581
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,436,263	20,123,515	19,948,217
	2210500 Printing , Advertising and Information Supplies and Services	3,187,872	3,225,446	3,270,536
	2210600 Rentals of Produced Assets	9,000,000	9,000,000	9,000,000
	2210700 Training Expenses	22,698,700	25,098,440	28,738,128
	2210800 Hospitality Supplies and Services	16,194,462	17,233,354	18,480,025
	2211000 Specialised Materials and Supplies	3,254,600	3,305,520	3,366,624
	2211100 Office and General Supplies and Services	16,837,000	17,404,400	18,085,280
	2211200 Fuel Oil and Lubricants	7,969,977	8,163,972	8,396,767
	2211300 Other Operating Expenses	7,530,349	8,576,419	9,631,703
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,246,820	4,696,184	5,235,421
	2220200 Routine Maintenance - Other Assets	2,001,600	2,201,920	1,442,304
	3110700 Purchase of Vehicles and Other Transport Equipment	17,000,000	17,000,000	17,000,000

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	173,216,568	182,615,269	190,605,686
	Net Expenditure.. Sub-Head..... KShs.	173,216,568	182,615,269	190,605,686
1212000103 Women Enterprise Fund	2630100 Current Grants to Government Agencies and other Levels of Government	115,222,500	115,222,500	115,222,500
	Gross Expenditure..... KShs.	115,222,500	115,222,500	115,222,500
	Net Expenditure.. Sub-Head..... KShs.	115,222,500	115,222,500	115,222,500
1212000100 Gender and Development	Net Expenditure Head.....KShs	288,439,068	297,837,769	305,828,186
1212000200 Anti FGM Board.				
1212000201 Anti FGM Board	2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	92,000,000	92,000,000
	Gross Expenditure..... KShs.	92,000,000	92,000,000	92,000,000
	Net Expenditure.. Sub-Head..... KShs.	92,000,000	92,000,000	92,000,000
1212000200 Anti FGM Board	Net Expenditure Head.....KShs	92,000,000	92,000,000	92,000,000
1212000300 Gender Affairs.				
1212000301 Gender Affairs				
	2110200 Basic Wages - Temporary Employees	298,000,000	298,000,000	298,000,000
	2210200 Communication, Supplies and Services	5,754,900	6,042,645	6,344,777
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	36,960,000	38,808,000	40,748,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	38,157,900	40,065,796	42,069,084
	2210500 Printing , Advertising and Information Supplies and Services	19,969,000	20,967,450	22,015,822

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	9,000,000	9,000,000	9,000,000
	2210700 Training Expenses	13,815,200	14,505,960	15,231,257
	2210800 Hospitality Supplies and Services	25,982,000	27,281,100	28,645,156
	2211000 Specialised Materials and Supplies	6,208,000	6,518,400	6,844,320
	2211100 Office and General Supplies and Services	26,424,000	27,745,200	29,132,460
	2211200 Fuel Oil and Lubricants	12,500,500	13,125,525	13,781,801
	2211300 Other Operating Expenses	8,300,000	8,715,000	9,150,750
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,500,500	8,925,525	9,371,801
	2220200 Routine Maintenance - Other Assets	9,933,848	10,430,540	10,952,067
	3111000 Purchase of Office Furniture and General Equipment	23,500,100	17,418,159	6,139,070
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,994,052	2,450,700	2,573,235
	Gross Expenditure..... KShs.	550,000,000	550,000,000	550,000,000
	Net Expenditure.. Sub-Head..... KShs.	550,000,000	550,000,000	550,000,000
1212000300 Gender Affairs	Net Expenditure Head.....KShs	550,000,000	550,000,000	550,000,000
1212000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,454,961	6,545,953	6,655,143
	2210700 Training Expenses	300,000	360,000	432,000
	2210800 Hospitality Supplies and Services	5,183,677	5,220,412	5,264,495

VOTE R1212 State Department for Gender

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

II. Heads and Items under which this Vote will be accounted for by Vote R1212 State Department for Gender

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	105,000	126,000	151,200
	2211200 Fuel Oil and Lubricants	83,300	99,960	119,952
	2630100 Current Grants to Government Agencies and other Levels of Government	182,875,000	182,875,000	182,875,000
	Gross Expenditure..... KShs.	195,001,938	195,227,325	195,497,790
	Net Expenditure.. Sub-Head..... KShs.	195,001,938	195,227,325	195,497,790
1212000400 Youth Employment and Enterprise	Net Expenditure Head.....KShs	195,001,938	195,227,325	195,497,790
	TOTAL NET EXPENDITURE FOR VOTE R1212 State Department for GenderKShs.	1,125,441,006	1,135,065,094	1,143,325,976

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 3,640,732,362)

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.
1252000500 Kenya Law Reform Commission	330,000,000	-	330,000,000	240,000,000	250,000,000
1252000600 Kenya National Anti-Corruption Steering Committee	138,040,000	-	138,040,000	200,251,784	225,909,681
1252000700 Directorate of Legal Affairs	120,366,113	-	120,366,113	142,615,303	144,708,715
1252001500 Kenya School of Law	561,000,000	271,000,000	290,000,000	412,000,000	413,000,000
1252001600 Council for Legal Education	380,000,000	120,500,000	259,500,000	314,500,000	319,000,000
1252002600 Finance and Procurement Services	30,155,697	-	30,155,697	33,765,756	34,322,245
1252002700 Central Planning Unit	24,619,397	-	24,619,397	27,787,653	28,922,862
1252002800 Headquarters Administrative	914,012,038	3,000,000	911,012,038	1,062,437,149	1,098,970,760
1252003000 Civil Litigation Department	400,207,496	-	400,207,496	496,617,587	596,616,641
1252003100 Treaties and Agreement Department	149,676,883	-	149,676,883	224,769,699	187,102,865
1252003200 Civil Litigation - Field Services	100,325,911	-	100,325,911	137,300,293	136,000,639
1252003400 Legislative Drafting Department	63,542,825	-	63,542,825	88,572,496	83,947,039
1252003500 Advocates Complaints Commission	68,446,291	-	68,446,291	84,187,157	81,248,805
1252003600 Registrar-General - Field Services	62,400,225	-	62,400,225	78,372,337	77,226,729

VOTE R1252 State Law Office and Department of Justice

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 Law Office and Department of Justice, including general administration and planning, legal services, legal education, Registrar-General's services, constitutional affairs, political parties policy management and Public Trustee services

(KShs 3,640,732,362)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1252003700 Registration Services	443,220,769	-	443,220,769	532,214,294	544,144,844
1252003800 Public Trustee - Field Services	86,052,514	-	86,052,514	110,062,968	112,603,897
1252003900 Trustee Services	103,166,203	-	103,166,203	147,057,096	116,188,497
1252005000 Victims Compensation Fund	60,000,000	-	60,000,000	60,000,000	60,000,000
TOTAL FOR VOTE R1252 State Law Office and Department of Justice	4,035,232,362	394,500,000	3,640,732,362	4,392,511,572	4,509,914,219

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1252000500 Kenya Law Reform Commission.				
1252000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	330,000,000	240,000,000	250,000,000
	Gross Expenditure..... KShs.	330,000,000	240,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	330,000,000	240,000,000	250,000,000
1252000500 Kenya Law Reform Commission	Net Expenditure Head.....KShs	330,000,000	240,000,000	250,000,000
1252000600 Kenya National Anti-Corruption Steering Committee.				
1252000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	138,040,000	200,251,784	225,909,681
	Gross Expenditure..... KShs.	138,040,000	200,251,784	225,909,681
	Net Expenditure.. Sub-Head..... KShs.	138,040,000	200,251,784	225,909,681
1252000600 Kenya National Anti-Corruption Steering Committee	Net Expenditure Head.....KShs	138,040,000	200,251,784	225,909,681
1252000700 Directorate of Legal Affairs.				
1252000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,491,179	48,405,586	43,430,061
	2110300 Personal Allowance - Paid as Part of Salary	18,849,971	23,149,199	21,197,439
	2210200 Communication, Supplies and Services	1,119,940	1,130,140	1,142,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,266,948	4,371,000	4,525,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,657,737	3,685,000	3,756,352
	2210500 Printing , Advertising and Information Supplies and Services	617,803	802,444	817,400

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,420,000	2,458,000	2,530,000
	2210800 Hospitality Supplies and Services	1,850,664	2,664,000	2,678,000
	2211000 Specialised Materials and Supplies	50,000	50,000	50,000
	2211100 Office and General Supplies and Services	3,886,000	1,890,000	1,895,000
	2211200 Fuel Oil and Lubricants	252,000	370,000	380,000
	2211300 Other Operating Expenses	1,640,000	2,420,000	2,520,000
	2220200 Routine Maintenance - Other Assets	246,400	352,000	354,000
	Gross Expenditure..... KShs.	72,348,642	91,747,369	85,276,832
	Net Expenditure.. Sub-Head..... KShs.	72,348,642	91,747,369	85,276,832
1252000705 Legal Aid				
	2110200 Basic Wages - Temporary Employees	15,682,796	16,550,108	16,600,000
	2110300 Personal Allowance - Paid as Part of Salary	1,800,000	1,800,000	1,800,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	335,000	335,000	335,000
	2210200 Communication, Supplies and Services	846,000	870,000	995,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,589,956	2,981,026	2,701,083
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,437,099	2,470,000	2,340,000
	2210500 Printing , Advertising and Information Supplies and Services	627,620	1,360,000	1,105,000
	2210600 Rentals of Produced Assets	12,880,000	12,880,000	12,880,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,520,000	2,635,500	2,761,500
	2210800 Hospitality Supplies and Services	2,163,000	2,230,300	2,270,800
	2211000 Specialised Materials and Supplies	400,000	820,000	820,000
	2211100 Office and General Supplies and Services	2,321,000	2,386,000	2,443,000
	2211300 Other Operating Expenses	1,680,000	2,450,000	2,680,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	900,000	9,500,000
	2220200 Routine Maintenance - Other Assets	105,000	200,000	200,000
	Gross Expenditure..... KShs.	48,017,471	50,867,934	59,431,883
	Net Expenditure.. Sub-Head..... KShs.	48,017,471	50,867,934	59,431,883
1252000700 Directorate of Legal Affairs	Net Expenditure Head.....KShs	120,366,113	142,615,303	144,708,715
1252001500 Kenya School of Law.				
1252001501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	561,000,000	412,000,000	413,000,000
	Gross Expenditure..... KShs.	561,000,000	412,000,000	413,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	271,000,000	271,000,000	271,000,000
	Net Expenditure.. Sub-Head..... KShs.	290,000,000	141,000,000	142,000,000
1252001500 Kenya School of Law	Net Expenditure Head.....KShs	290,000,000	141,000,000	142,000,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1252001600 Council for Legal Education.				
1252001601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	380,000,000	314,500,000	319,000,000
	Gross Expenditure..... KShs.	380,000,000	314,500,000	319,000,000
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	120,500,000	120,500,000	125,000,000
	Net Expenditure.. Sub-Head..... KShs.	259,500,000	194,000,000	194,000,000
1252001600 Council for Legal Education	Net Expenditure Head.....KShs	259,500,000	194,000,000	194,000,000
1252002600 Finance and Procurement Services.				
1252002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,715,439	8,603,797	8,325,872
	2110300 Personal Allowance - Paid as Part of Salary	6,112,296	8,035,522	7,716,808
	2210200 Communication, Supplies and Services	770,000	580,000	620,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,470,817	4,477,062	4,956,896
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,721,497	1,863,536	1,993,736
	2210700 Training Expenses	3,942,177	4,315,722	4,543,749
	2210800 Hospitality Supplies and Services	2,070,971	2,397,815	2,485,580
	2211100 Office and General Supplies and Services	3,862,500	3,222,302	3,379,604
	2211300 Other Operating Expenses	100,000	100,000	100,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	390,000	170,000	200,000
	Gross Expenditure..... KShs.	30,155,697	33,765,756	34,322,245
	Net Expenditure.. Sub-Head..... KShs.	30,155,697	33,765,756	34,322,245
1252002600 Finance and Procurement Services	Net Expenditure Head.....KShs	30,155,697	33,765,756	34,322,245
1252002700 Central Planning Unit.				
1252002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,274,530	10,838,076	10,941,696
	2110300 Personal Allowance - Paid as Part of Salary	5,151,949	7,055,503	6,886,198
	2210200 Communication, Supplies and Services	680,000	591,751	620,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,757,359	2,702,000	2,910,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,542,862	2,007,054	2,357,095
	2210700 Training Expenses	2,173,697	2,073,269	2,447,873
	2210800 Hospitality Supplies and Services	1,169,000	1,300,000	1,460,000
	2211100 Office and General Supplies and Services	2,870,000	1,220,000	1,300,000
	Gross Expenditure..... KShs.	24,619,397	27,787,653	28,922,862
	Net Expenditure.. Sub-Head..... KShs.	24,619,397	27,787,653	28,922,862
1252002700 Central Planning Unit	Net Expenditure Head.....KShs	24,619,397	27,787,653	28,922,862
1252002800 Headquarters Administrative.				

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1252002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	99,899,149	151,869,882	148,818,520
	2110300 Personal Allowance - Paid as Part of Salary	87,350,650	133,135,812	130,320,388
	2210100 Utilities Supplies and Services	17,000,000	15,000,000	15,000,000
	2210200 Communication, Supplies and Services	12,708,400	10,807,862	11,407,862
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,958,582	20,715,288	25,935,288
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,999,000	44,276,600	45,646,600
	2210500 Printing , Advertising and Information Supplies and Services	4,059,742	3,097,749	3,677,749
	2210600 Rentals of Produced Assets	64,000,000	64,000,000	64,000,000
	2210700 Training Expenses	19,531,008	16,920,356	17,958,088
	2210800 Hospitality Supplies and Services	17,900,933	24,705,401	25,903,301
	2211000 Specialised Materials and Supplies	3,805,742	4,280,930	6,187,402
	2211100 Office and General Supplies and Services	36,291,200	12,352,176	15,352,176
	2211200 Fuel Oil and Lubricants	10,360,000	15,842,332	17,664,000
	2211300 Other Operating Expenses	39,877,640	40,601,616	45,131,616
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,395,000	5,018,617	5,828,617
	2220200 Routine Maintenance - Other Assets	3,430,000	5,000,000	5,362,400
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,888,000	3,908,000	7,740,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	6,090,000	6,100,000	6,900,000
	3111000 Purchase of Office Furniture and General Equipment	794,400	1,399,920	1,429,920
	Gross Expenditure..... KShs.	482,339,446	579,032,541	600,263,927
	Net Expenditure.. Sub-Head..... KShs.	482,339,446	579,032,541	600,263,927
1252002805 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	134,000,000	141,000,000	151,000,000
	Gross Expenditure..... KShs.	134,000,000	141,000,000	151,000,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	131,000,000	138,000,000	148,000,000
1252002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	160,000,000	181,000,000	185,000,000
	Gross Expenditure..... KShs.	160,000,000	181,000,000	185,000,000
	Net Expenditure.. Sub-Head..... KShs.	160,000,000	181,000,000	185,000,000
1252002807 The Nairobi Center for International Abitrations	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	120,000,000	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	150,000,000	150,000,000
1252002810 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,921,850	1,513,000	1,630,000
	2210700 Training Expenses	1,030,960	582,340	630,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	570,752	340,589	428,000
	2211000 Specialised Materials and Supplies	908,800	961,504	1,062,000
	Gross Expenditure..... KShs.	4,432,362	3,397,433	3,750,000
	Net Expenditure.. Sub-Head..... KShs.	4,432,362	3,397,433	3,750,000
1252002811 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	1,200,000	75,000	800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,283,040	902,483	1,005,000
	2210700 Training Expenses	1,369,880	1,054,270	965,000
	2210800 Hospitality Supplies and Services	126,700	207,480	250,000
	2220200 Routine Maintenance - Other Assets	690,200	524,880	550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,560,000	830,000	900,000
	Gross Expenditure..... KShs.	7,229,820	3,594,113	4,470,000
	Net Expenditure.. Sub-Head..... KShs.	7,229,820	3,594,113	4,470,000
1252002812 Sector Wide Reform Coordination				
	2210200 Communication, Supplies and Services	225,000	225,000	240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,380,800	680,800	690,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	588,700	288,700	293,200
	2210500 Printing , Advertising and Information Supplies and Services	26,075	37,250	40,000
	2210700 Training Expenses	285,000	346,045	346,045

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	241,500	175,000	175,000
	2211100 Office and General Supplies and Services	430,800	430,800	430,800
	2211300 Other Operating Expenses	232,995	332,850	350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,600	168,000	170,000
	Gross Expenditure..... KShs.	3,528,470	2,684,445	2,735,345
	Net Expenditure.. Sub-Head..... KShs.	3,528,470	2,684,445	2,735,345
1252002813 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,000	571,536	571,536
	2210500 Printing , Advertising and Information Supplies and Services	10,500	20,000	30,000
	2210700 Training Expenses	973,440	732,341	738,026
	2210800 Hospitality Supplies and Services	553,000	404,740	411,926
	Gross Expenditure..... KShs.	2,481,940	1,728,617	1,751,488
	Net Expenditure.. Sub-Head..... KShs.	2,481,940	1,728,617	1,751,488
1252002800 Headquarters Administrative	Net Expenditure Head.....KShs	911,012,038	1,059,437,149	1,095,970,760
1252003000 Civil Litigation Department.				
1252003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,713,720	68,733,400	141,752,424
	2110300 Personal Allowance - Paid as Part of Salary	64,718,642	95,561,037	119,885,220
	2210200 Communication, Supplies and Services	5,000,000	4,800,000	5,200,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	12,000,000	10,500,000	10,017,997
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,151,000	4,495,000	4,826,000
	2210500 Printing , Advertising and Information Supplies and Services	235,200	369,100	396,000
	2210700 Training Expenses	6,413,000	5,957,500	2,970,000
	2210800 Hospitality Supplies and Services	1,638,434	1,478,900	1,530,000
	2211000 Specialised Materials and Supplies	467,500	514,250	535,000
	2211100 Office and General Supplies and Services	7,385,000	3,526,000	3,750,000
	2211300 Other Operating Expenses	40,254,000	70,319,400	65,382,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	121,000	130,000
	2220200 Routine Maintenance - Other Assets	154,000	242,000	242,000
	Gross Expenditure..... KShs.	190,207,496	266,617,587	356,616,641
	Net Expenditure.. Sub-Head..... KShs.	190,207,496	266,617,587	356,616,641
1252003002 Assets Recovery Agency	2630100 Current Grants to Government Agencies and other Levels of Government	210,000,000	230,000,000	240,000,000
	Gross Expenditure..... KShs.	210,000,000	230,000,000	240,000,000
	Net Expenditure.. Sub-Head..... KShs.	210,000,000	230,000,000	240,000,000
1252003000 Civil Litigation Department				
1252003100 Treaties and Agreement Department.	Net Expenditure Head.....KShs	400,207,496	496,617,587	596,616,641

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1252003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	58,285,969	87,654,131	87,644,122
	2110300 Personal Allowance - Paid as Part of Salary	40,522,305	89,325,597	48,913,743
	2210200 Communication, Supplies and Services	1,577,200	1,702,976	1,820,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,400	780,000	850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,239,729	5,916,438	6,050,000
	2210700 Training Expenses	1,008,960	1,048,317	1,110,000
	2210800 Hospitality Supplies and Services	420,000	660,000	700,000
	2211100 Office and General Supplies and Services	3,070,000	1,100,000	1,200,000
	2220200 Routine Maintenance - Other Assets	75,600	116,640	660,000
	3111000 Purchase of Office Furniture and General Equipment	30,000	50,000	50,000
	Gross Expenditure..... KShs.	111,450,163	188,354,099	148,997,865
	Net Expenditure.. Sub-Head..... KShs.	111,450,163	188,354,099	148,997,865
1252003102 Intenational Law Division				
	2210200 Communication, Supplies and Services	951,000	1,012,000	1,062,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	986,000	593,000	693,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,905,000	6,917,000	6,917,000
	2210700 Training Expenses	1,308,000	1,390,000	1,390,000
	2210800 Hospitality Supplies and Services	543,900	839,000	839,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,800,000	950,000	1,000,000
	2220200 Routine Maintenance - Other Assets	75,600	116,000	116,000
	3111000 Purchase of Office Furniture and General Equipment	96,000	160,000	160,000
	Gross Expenditure..... KShs.	12,665,500	11,977,000	12,177,000
	Net Expenditure.. Sub-Head..... KShs.	12,665,500	11,977,000	12,177,000
1252003103 Legal Advisory and Reserach Division				
	2210200 Communication, Supplies and Services	511,000	562,000	682,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	886,000	543,000	563,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,929,500	7,051,700	7,351,700
	2210700 Training Expenses	1,298,000	1,400,600	1,375,000
	2210800 Hospitality Supplies and Services	852,320	1,317,800	1,317,800
	2211100 Office and General Supplies and Services	2,855,600	898,000	950,000
	2220200 Routine Maintenance - Other Assets	75,600	116,000	120,000
	3111000 Purchase of Office Furniture and General Equipment	96,000	16,000	160,000
	Gross Expenditure..... KShs.	12,504,020	11,905,100	12,519,500
	Net Expenditure.. Sub-Head..... KShs.	12,504,020	11,905,100	12,519,500
1252003104 Government Transactions				
	2210200 Communication, Supplies and Services	615,000	666,000	726,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,000	570,000	590,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

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	5,930,200	7,052,500	7,352,500
	2210700 Training Expenses	1,301,000	1,407,000	1,620,000
	2210800 Hospitality Supplies and Services	861,000	1,350,000	1,550,000
	2211100 Office and General Supplies and Services	3,156,000	1,248,000	1,300,000
	2220200 Routine Maintenance - Other Assets	77,000	120,000	150,000
	3111000 Purchase of Office Furniture and General Equipment	72,000	120,000	120,000
	Gross Expenditure..... KShs.	13,057,200	12,533,500	13,408,500
	Net Expenditure.. Sub-Head..... KShs.	13,057,200	12,533,500	13,408,500
1252003100 Treaties and Agreement Department	Net Expenditure Head.....KShs	149,676,883	224,769,699	187,102,865
1252003200 Civil Litigation - Field Services.				
1252003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	50,023,848	74,155,352	72,636,453
	2110300 Personal Allowance - Paid as Part of Salary	21,433,513	29,472,341	28,984,185
	2210100 Utilities Supplies and Services	3,100,000	3,560,000	3,780,000
	2210200 Communication, Supplies and Services	3,885,000	3,554,000	3,567,001
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,805,000	7,296,210	7,292,000
	2210500 Printing , Advertising and Information Supplies and Services	631,050	530,000	550,000
	2210700 Training Expenses	2,082,000	2,409,700	2,415,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,281,000	1,478,000	1,516,000
	2211100 Office and General Supplies and Services	6,370,000	6,648,600	6,850,000
	2211200 Fuel Oil and Lubricants	640,500	1,486,000	1,490,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,274,000	2,120,000	2,150,000
	2220200 Routine Maintenance - Other Assets	2,800,000	4,590,090	4,770,000
	Gross Expenditure..... KShs.	100,325,911	137,300,293	136,000,639
	Net Expenditure.. Sub-Head..... KShs.	100,325,911	137,300,293	136,000,639
1252003200 Civil Litigation - Field Services	Net Expenditure Head.....KShs	100,325,911	137,300,293	136,000,639
1252003400 Legislative Drafting Department.				
1252003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,231,645	33,945,582	32,740,637
	2110300 Personal Allowance - Paid as Part of Salary	30,237,297	42,149,639	38,550,513
	2210200 Communication, Supplies and Services	1,693,000	1,987,100	1,954,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,139,000	1,580,700	1,929,910
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,040,500	4,167,000	4,125,900
	2210500 Printing , Advertising and Information Supplies and Services	87,500	140,250	157,000
	2210700 Training Expenses	2,806,290	2,250,719	1,953,160
	2210800 Hospitality Supplies and Services	907,593	650,881	715,969

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,400,000	1,700,625	1,819,500
	Gross Expenditure..... KShs.	63,542,825	88,572,496	83,947,039
	Net Expenditure.. Sub-Head..... KShs.	63,542,825	88,572,496	83,947,039
	Net Expenditure Head.....KShs	63,542,825	88,572,496	83,947,039
1252003400 Legislative Drafting Department				
1252003500 Advocates Complaints Commission.				
1252003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,285,027	27,280,582	23,172,311
	2110300 Personal Allowance - Paid as Part of Salary	29,619,489	35,589,036	35,184,384
	2210200 Communication, Supplies and Services	2,756,500	1,884,325	2,021,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,504,000	4,945,838	5,237,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,050,000	2,135,700	2,225,000
	2210500 Printing , Advertising and Information Supplies and Services	1,099,000	610,000	660,000
	2210700 Training Expenses	4,551,150	4,128,333	4,335,610
	2210800 Hospitality Supplies and Services	2,721,075	3,084,113	3,500,000
	2211100 Office and General Supplies and Services	5,224,100	3,380,305	3,552,000
	2211200 Fuel Oil and Lubricants	253,750	575,625	750,000
	2211300 Other Operating Expenses	308,700	463,050	496,000
	2220200 Routine Maintenance - Other Assets	73,500	110,250	115,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	68,446,291	84,187,157	81,248,805
	Net Expenditure.. Sub-Head..... KShs.	68,446,291	84,187,157	81,248,805
	Net Expenditure Head.....KShs	68,446,291	84,187,157	81,248,805
1252003500 Advocates Complaints Commission				
1252003600 Registrar- General - Field Services.				
1252003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,860,254	17,711,175	17,665,487
	2110300 Personal Allowance - Paid as Part of Salary	22,797,563	29,330,037	27,360,117
	2210100 Utilities Supplies and Services	4,645,000	4,645,000	4,745,000
	2210200 Communication, Supplies and Services	2,497,970	2,297,970	2,297,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,900,000	4,605,000	4,605,000
	2210500 Printing , Advertising and Information Supplies and Services	831,250	926,875	926,875
	2210700 Training Expenses	2,310,000	3,825,500	3,925,500
	2210800 Hospitality Supplies and Services	2,023,000	2,022,500	2,052,500
	2211000 Specialised Materials and Supplies	2,400,000	2,905,000	3,005,000
	2211100 Office and General Supplies and Services	6,350,000	6,412,750	6,552,750
	2211200 Fuel Oil and Lubricants	660,188	1,075,280	1,275,280
	2211300 Other Operating Expenses	305,000	210,250	310,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	367,500	551,250	651,250

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,452,500	1,853,750	1,853,750
	Gross Expenditure..... KShs.	62,400,225	78,372,337	77,226,729
	Net Expenditure.. Sub-Head..... KShs.	62,400,225	78,372,337	77,226,729
1252003600 Registrar- General - Field Services	Net Expenditure Head.....KShs	62,400,225	78,372,337	77,226,729
1252003700 Registration Services.				
1252003702 Registrar Marriages				
	2110100 Basic Salaries - Permanent Employees	35,615,684	36,681,994	37,800,908
	2110300 Personal Allowance - Paid as Part of Salary	24,109,000	26,232,000	27,043,636
	2210200 Communication, Supplies and Services	1,365,000	1,432,000	1,432,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,703,000	3,113,800	3,113,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	840,000	880,000	880,000
	2210500 Printing , Advertising and Information Supplies and Services	7,161,000	16,210,000	16,210,000
	2210700 Training Expenses	1,453,000	1,535,000	1,535,000
	2210800 Hospitality Supplies and Services	256,900	385,000	385,000
	2211100 Office and General Supplies and Services	4,112,685	3,964,500	3,964,500
	2211300 Other Operating Expenses	2,650,000	2,810,000	2,810,000
	2220200 Routine Maintenance - Other Assets	1,284,500	1,970,000	1,970,000
	3111000 Purchase of Office Furniture and General Equipment	420,000	2,000,000	2,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,250,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	83,220,769	102,214,294	104,144,844
	Net Expenditure.. Sub-Head..... KShs.	83,220,769	102,214,294	104,144,844
1252003703 Registrar Companies	2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	430,000,000	440,000,000
	Gross Expenditure..... KShs.	360,000,000	430,000,000	440,000,000
	Net Expenditure.. Sub-Head..... KShs.	360,000,000	430,000,000	440,000,000
1252003700 Registration Services	Net Expenditure Head.....KShs	443,220,769	532,214,294	544,144,844
1252003800 Public Trustee - Field Services.				
1252003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,264,858	40,924,482	41,659,482
	2110300 Personal Allowance - Paid as Part of Salary	30,822,632	38,944,138	39,941,415
	2210100 Utilities Supplies and Services	5,000,000	5,100,000	5,200,000
	2210200 Communication, Supplies and Services	4,600,950	4,933,597	5,071,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,840,525	5,990,051	6,116,000
	2210500 Printing , Advertising and Information Supplies and Services	590,713	361,069	380,000
	2210700 Training Expenses	1,090,500	1,280,751	1,362,000
	2210800 Hospitality Supplies and Services	759,098	1,291,871	1,370,000
	2211000 Specialised Materials and Supplies	755,000	1,051,250	1,162,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	5,706,700	4,941,984	4,982,000
	2211200 Fuel Oil and Lubricants	226,188	355,000	365,000
	2211300 Other Operating Expenses	525,000	568,250	570,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	926,100	1,389,150	1,427,000
	2220200 Routine Maintenance - Other Assets	1,944,250	2,931,375	2,998,000
	Gross Expenditure..... KShs.	86,052,514	110,062,968	112,603,897
	Net Expenditure.. Sub-Head..... KShs.	86,052,514	110,062,968	112,603,897
1252003800 Public Trustee - Field Services	Net Expenditure Head.....KShs	86,052,514	110,062,968	112,603,897
1252003900 Trustee Services.				
1252003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,756,060	76,166,065	56,909,676
	2110300 Personal Allowance - Paid as Part of Salary	33,023,933	44,722,233	32,743,321
	2210200 Communication, Supplies and Services	2,450,000	3,070,000	3,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,500,000	5,025,000	4,630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	560,000	760,000	1,150,000
	2210500 Printing , Advertising and Information Supplies and Services	210,000	360,000	360,000
	2210700 Training Expenses	3,972,500	4,115,000	3,725,000
	2210800 Hospitality Supplies and Services	504,210	756,315	808,000

VOTE R1252 State Law Office and Department of Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R1252 State Law Office and Department of Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	4,175,000	4,858,750	4,956,000
	2211100 Office and General Supplies and Services	4,229,150	4,845,608	5,221,500
	2211300 Other Operating Expenses	1,050,000	1,102,500	1,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	900,000	1,000,000
	2220200 Routine Maintenance - Other Assets	175,350	375,625	385,000
	Gross Expenditure..... KShs.	103,166,203	147,057,096	116,188,497
	Net Expenditure.. Sub-Head..... KShs.	103,166,203	147,057,096	116,188,497
1252003900 Trustee Services	Net Expenditure Head.....KShs	103,166,203	147,057,096	116,188,497
1252005000 Victims Compensation Fund.				
1252005001	2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	60,000,000	60,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	60,000,000	60,000,000	60,000,000
1252005000 Victims Compensation Fund	Net Expenditure Head.....KShs	60,000,000	60,000,000	60,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1252 State Law Office and Department of JusticeKShs.	3,640,732,362	3,998,011,572	4,110,914,219

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

(KShs 12,859,460,378)

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.
1261000100 High Court Stations	3,180,095,125	-	3,180,095,125	3,273,571,506	3,378,988,248
1261000200 Headquarters (General)	4,970,620,017	-	4,970,620,017	5,282,276,278	5,521,349,153
1261000400 Supreme Court	262,278,959	-	262,278,959	268,269,148	277,675,118
1261000500 Court of Appeal	261,082,378	-	261,082,378	265,619,133	275,970,460
1261000600 Council on Administration of Justice	45,000,000	-	45,000,000	45,000,000	45,000,000
1261000700 Auctioneer's Licensing Board	20,000,000	-	20,000,000	20,000,000	20,000,000
1261001000 Magistrates' and Kadhi's Courts	2,532,559,991	-	2,532,559,991	2,608,044,542	2,676,486,049
1261001100 National Council for Law Reporting	255,000,000	-	255,000,000	260,000,000	260,000,000
1261001300 Industrial Court	230,042,400	-	230,042,400	236,552,905	243,931,995
1261001400 Directorate of Finance	163,349,551	-	163,349,551	165,135,277	172,648,276
1261001500 Directorate of Accounts and Revenue	105,197,551	-	105,197,551	106,913,862	111,469,113
1261001600 Directorate of Human Resources and Administration	112,088,771	-	112,088,771	113,921,216	118,823,453
1261001700 Directorate of Information & Communication Technology	107,473,551	-	107,473,551	109,192,577	113,863,591
1261001800 Directorate of Supply Chain Management	102,700,951	-	102,700,951	104,414,281	108,842,549

VOTE R1261 The Judiciary

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 Judiciary, including general administration and planning, Supreme Court, Court of Appeal, Council on Administration of Justice, Auctioneers Licensing Board, High Court of Kenya, Magistrates and Kadhis Courts.

(KShs 12,859,460,378)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1261001900 Directorate of Public Affairs and Communication	108,588,851	-	108,588,851	110,308,908	115,036,637
1261002000 Directorate of Performance Management	104,147,627	-	104,147,627	105,862,684	110,364,533
1261002100 Tribunals	219,234,655	-	219,234,655	299,062,597	310,749,847
1261002200 Competition Tribunal	20,000,000	-	20,000,000	34,000,000	34,000,000
1261002300 PPP Petition Committee	30,000,000	-	30,000,000	46,000,000	46,000,000
1261002400 State Corporations Appeal Tribunal	30,000,000	-	30,000,000	54,700,000	54,700,000
TOTAL FOR VOTE R1261 The Judiciary	12,859,460,378	-	12,859,460,378	13,508,844,914	13,995,899,022

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261000100 High Court Stations.				
1261000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,252,596,218	1,290,174,104	1,329,208,259
	2110200 Basic Wages - Temporary Employees	115,182,374	125,150,656	129,578,970
	2110300 Personal Allowance - Paid as Part of Salary	1,514,289,941	1,559,864,425	1,606,660,360
	2210100 Utilities Supplies and Services	8,238,061	8,247,894	8,666,902
	2210200 Communication, Supplies and Services	5,167,090	5,173,258	5,436,068
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,887,683	81,985,424	86,150,426
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,004,774	4,208,224
	2210500 Printing , Advertising and Information Supplies and Services	10,487,842	10,500,361	11,033,797
	2210800 Hospitality Supplies and Services	34,905,539	34,947,203	36,722,581
	2211100 Office and General Supplies and Services	69,796,982	69,880,293	73,430,332
	2211200 Fuel Oil and Lubricants	8,073,727	8,083,364	8,494,013
	2211300 Other Operating Expenses	52,533,756	52,596,462	55,268,452
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,673,289	2,676,480	2,812,450
	2220200 Routine Maintenance - Other Assets	20,262,623	20,286,808	21,317,414
	Gross Expenditure..... KShs.	3,180,095,125	3,273,571,506	3,378,988,248
	Net Expenditure.. Sub-Head..... KShs.	3,180,095,125	3,273,571,506	3,378,988,248

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261000100 High Court Stations				
1261000200 Headquarters (General).	Net Expenditure Head.....KShs	3,180,095,125	3,273,571,506	3,378,988,248
1261000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	445,438,304	458,801,454	472,565,497
	2110200 Basic Wages - Temporary Employees	953,338	981,938	1,011,396
	2110300 Personal Allowance - Paid as Part of Salary	678,045,235	691,344,642	719,294,981
	2210100 Utilities Supplies and Services	100,418,846	100,538,706	105,646,246
	2210200 Communication, Supplies and Services	212,662,660	212,916,497	223,733,021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,300,604	50,360,643	52,919,051
	2210400 Foreign Travel and Subsistence, and other transportation costs	41,200,000	41,249,177	43,344,706
	2210500 Printing , Advertising and Information Supplies and Services	36,207,400	36,250,618	49,092,211
	2210600 Rentals of Produced Assets	40,250,000	40,298,042	42,345,253
	2210700 Training Expenses	20,750,000	20,774,767	21,830,161
	2210800 Hospitality Supplies and Services	85,412,000	85,513,948	89,858,204
	2210900 Insurance Costs	880,000,000	1,044,832,550	1,078,182,157
	2211000 Specialised Materials and Supplies	86,000,000	86,102,651	90,476,814
	2211100 Office and General Supplies and Services	36,104,497	37,109,701	39,385,318
	2211200 Fuel Oil and Lubricants	149,534,960	149,713,446	157,319,147

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	331,226,594	331,621,949	348,468,915
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,000,000	158,188,590	166,224,843
	2220200 Routine Maintenance - Other Assets	40,000,000	40,047,744	42,082,239
	2710100 Government Pension and Retirement Benefits	743,248,253	744,135,401	781,938,759
	3110700 Purchase of Vehicles and Other Transport Equipment	80,300,000	80,395,847	84,480,094
	3111000 Purchase of Office Furniture and General Equipment	59,500,000	59,571,019	62,597,330
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000,000	90,107,424	94,685,036
	4110400 Domestic Loans to Individuals and Households	536,255,555	636,895,635	664,170,856
	Gross Expenditure..... KShs.	4,901,808,246	5,197,752,389	5,431,652,235
	Net Expenditure.. Sub-Head..... KShs.	4,901,808,246	5,197,752,389	5,431,652,235
1261000202 Tribunals	2630100 Current Grants to Government Agencies and other Levels of Government	5,765,345	21,402,211	23,368,548
	Gross Expenditure..... KShs.	5,765,345	21,402,211	23,368,548
	Net Expenditure.. Sub-Head..... KShs.	5,765,345	21,402,211	23,368,548
1261000203 Finance Management And Procurement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,590,000	15,608,609	16,401,553
	2210500 Printing , Advertising and Information Supplies and Services	1,250,000	1,251,492	1,315,070
	2210800 Hospitality Supplies and Services	2,322,426	2,325,198	2,443,322
	2211100 Office and General Supplies and Services	560,000	560,668	589,151

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
		KShs.	KShs.	KShs.	
	2211300 Other Operating Expenses	100,000	100,119	105,206	
	3111000 Purchase of Office Furniture and General Equipment	2,120,000	2,122,530	2,230,359	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,800,000	3,804,536	3,997,813	
	Gross Expenditure..... KShs.	25,742,426	25,773,152	27,082,474	
	Net Expenditure.. Sub-Head..... KShs.	25,742,426	25,773,152	27,082,474	
1261000204 Information and Communication Technology ICT	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,000	3,588,278	3,770,568	
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,201,432	1,262,467	
	2210800 Hospitality Supplies and Services	3,320,000	3,323,963	3,492,826	
	2211000 Specialised Materials and Supplies	5,500,000	5,506,565	5,786,308	
	2211100 Office and General Supplies and Services	1,200,000	1,201,432	1,262,467	
	2211300 Other Operating Expenses	1,000,000	1,001,194	1,052,056	
	Gross Expenditure..... KShs.	15,804,000	15,822,864	16,626,692	
	Net Expenditure.. Sub-Head..... KShs.	15,804,000	15,822,864	16,626,692	
	1261000206 Performance Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,800,000	12,815,278	13,466,316
		2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,101,313	1,157,262
2210500 Printing , Advertising and Information Supplies and Services		900,000	901,074	946,851	
2210800 Hospitality Supplies and Services		2,680,000	2,683,199	2,819,510	

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,000,000	1,001,194	1,052,056
	2211300 Other Operating Expenses	1,020,000	1,021,217	1,073,097
	2220200 Routine Maintenance - Other Assets	2,000,000	2,002,387	2,104,112
	Gross Expenditure..... KShs.	21,500,000	21,525,662	22,619,204
	Net Expenditure.. Sub-Head..... KShs.	21,500,000	21,525,662	22,619,204
1261000200 Headquarters (General)	Net Expenditure Head.....KShs	4,970,620,017	5,282,276,278	5,521,349,153
1261000400 Supreme Court.				
1261000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	79,244,050	81,621,372	84,070,013
	2110200 Basic Wages - Temporary Employees	15,353,850	15,814,466	16,288,899
	2110300 Personal Allowance - Paid as Part of Salary	102,481,059	105,555,490	108,722,155
	2210200 Communication, Supplies and Services	450,000	450,537	473,425
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,950,000	10,963,069	11,520,013
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	7,008,354	7,364,392
	2210500 Printing , Advertising and Information Supplies and Services	9,300,000	9,311,100	9,784,121
	2210700 Training Expenses	2,000,000	2,002,387	2,104,112
	2210800 Hospitality Supplies and Services	8,000,000	8,009,549	8,416,448
	2211000 Specialised Materials and Supplies	12,000,000	12,014,323	12,624,672

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	9,200,000	9,210,981	9,678,915
	2211300 Other Operating Expenses	1,500,000	1,501,790	1,578,084
	2220200 Routine Maintenance - Other Assets	3,500,000	3,504,178	3,682,196
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	1,301,552	1,367,673
	Gross Expenditure..... KShs.	262,278,959	268,269,148	277,675,118
	Net Expenditure.. Sub-Head..... KShs.	262,278,959	268,269,148	277,675,118
1261000400 Supreme Court	Net Expenditure Head.....KShs	262,278,959	268,269,148	277,675,118
1261000500 Court of Appeal.				
1261000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,214,350	64,080,781	66,003,204
	2110200 Basic Wages - Temporary Employees	8,188,720	8,434,382	8,687,413
	2110300 Personal Allowance - Paid as Part of Salary	76,269,992	78,558,093	80,914,837
	2210200 Communication, Supplies and Services	1,844,000	1,846,201	1,939,991
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,100,149	78,193,370	82,165,729
	2210500 Printing , Advertising and Information Supplies and Services	1,814,000	1,816,165	1,908,430
	2210600 Rentals of Produced Assets	100,000	100,119	105,206
	2210800 Hospitality Supplies and Services	8,179,200	8,188,963	8,604,976
	2211100 Office and General Supplies and Services	16,692,059	16,711,983	17,560,980

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	405,600	406,084	426,714
	2211300 Other Operating Expenses	5,478,308	5,484,847	5,763,487
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	228,000	228,272	239,869
	2220200 Routine Maintenance - Other Assets	868,000	869,037	913,185
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,836	736,439
	Gross Expenditure..... KShs.	261,082,378	265,619,133	275,970,460
	Net Expenditure.. Sub-Head..... KShs.	261,082,378	265,619,133	275,970,460
1261000500 Court of Appeal	Net Expenditure Head.....KShs	261,082,378	265,619,133	275,970,460
1261000600 Council on Administration of Justice.				
1261000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	45,000,000	45,000,000	45,000,000
	Gross Expenditure..... KShs.	45,000,000	45,000,000	45,000,000
	Net Expenditure.. Sub-Head..... KShs.	45,000,000	45,000,000	45,000,000
1261000600 Council on Administration of Justice	Net Expenditure Head.....KShs	45,000,000	45,000,000	45,000,000
1261000700 Auctioneer's Licensing Board.				
1261000701 Headquarters	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

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261000700 Auctioneer's Licensing Board	Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000
1261001000 Magistrates' and Kadhi's Courts.				
1261001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,082,741,041	1,115,223,271	1,148,679,971
	2110300 Personal Allowance - Paid as Part of Salary	1,180,263,951	1,222,944,528	1,244,219,134
	2210100 Utilities Supplies and Services	4,572,452	4,577,910	4,810,475
	2210200 Communication, Supplies and Services	7,261,729	7,270,397	7,639,746
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,098,516	140,265,738	147,391,479
	2210500 Printing , Advertising and Information Supplies and Services	4,042,261	4,047,085	4,252,684
	2210800 Hospitality Supplies and Services	21,846,002	21,872,078	22,983,217
	2211100 Office and General Supplies and Services	55,465,460	55,531,665	58,352,768
	2211200 Fuel Oil and Lubricants	1,100,600	1,101,914	1,157,893
	2211300 Other Operating Expenses	13,118,657	13,134,315	13,801,561
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,053,490	3,057,135	3,212,442
	2220200 Routine Maintenance - Other Assets	18,995,832	19,018,506	19,984,679
	Gross Expenditure..... KShs.	2,532,559,991	2,608,044,542	2,676,486,049
	Net Expenditure.. Sub-Head..... KShs.	2,532,559,991	2,608,044,542	2,676,486,049
1261001000 Magistrates' and Kadhi's Courts	Net Expenditure Head.....KShs	2,532,559,991	2,608,044,542	2,676,486,049

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261001100 National Council for Law Reporting.				
1261001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	255,000,000	260,000,000	260,000,000
	Gross Expenditure..... KShs.	255,000,000	260,000,000	260,000,000
	Net Expenditure.. Sub-Head..... KShs.	255,000,000	260,000,000	260,000,000
1261001100 National Council for Law Reporting	Net Expenditure Head.....KShs	255,000,000	260,000,000	260,000,000
1261001300 Industrial Court.				
1261001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	103,909,007	107,026,278	110,237,050
	2110300 Personal Allowance - Paid as Part of Salary	112,568,093	115,945,135	119,423,490
	2210200 Communication, Supplies and Services	100,000	100,119	105,206
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,432,000	10,444,452	10,975,048
	2210500 Printing , Advertising and Information Supplies and Services	500,000	500,597	526,028
	2210800 Hospitality Supplies and Services	1,600,000	1,601,910	1,683,289
	2211100 Office and General Supplies and Services	433,300	433,817	455,856
	2211300 Other Operating Expenses	500,000	500,597	526,028
	Gross Expenditure..... KShs.	230,042,400	236,552,905	243,931,995
	Net Expenditure.. Sub-Head..... KShs.	230,042,400	236,552,905	243,931,995
1261001300 Industrial Court	Net Expenditure Head.....KShs	230,042,400	236,552,905	243,931,995

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261001400 Directorate of Finance.				
1261001401 Headquarters - Directorate of Finance				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,767,007	48,170,015	49,615,122
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	61,836,000	61,909,813	65,054,933
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,150,000	3,153,760	3,313,976
	2210500 Printing , Advertising and Information Supplies and Services	288,000	288,344	302,992
	2210700 Training Expenses	1,510,000	1,511,802	1,588,604
	2210800 Hospitality Supplies and Services	4,877,000	4,882,821	5,130,877
	2211100 Office and General Supplies and Services	874,000	875,043	919,497
	2211300 Other Operating Expenses	50,000	50,060	52,603
	3111000 Purchase of Office Furniture and General Equipment	828,000	828,988	871,102
	Gross Expenditure..... KShs.	163,349,551	165,135,277	172,648,276
	Net Expenditure.. Sub-Head..... KShs.	163,349,551	165,135,277	172,648,276
1261001400 Directorate of Finance	Net Expenditure Head.....KShs	163,349,551	165,135,277	172,648,276
1261001500 Directorate of Accounts and Revenue.				
1261001501 Headquarters - Directorate of Accounts and Revenue				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,767,007	48,170,015	49,615,117

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

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	8,890,000	8,900,611	9,352,777
	2210500 Printing , Advertising and Information Supplies and Services	72,000	72,086	75,748
	2210800 Hospitality Supplies and Services	3,800,000	3,804,536	3,997,813
	2211100 Office and General Supplies and Services	674,000	674,805	709,086
	2211300 Other Operating Expenses	1,800,000	1,802,148	1,893,701
	2220200 Routine Maintenance - Other Assets	25,000	25,030	26,301
	Gross Expenditure..... KShs.	105,197,551	106,913,862	111,469,113
	Net Expenditure.. Sub-Head..... KShs.	105,197,551	106,913,862	111,469,113
1261001500 Directorate of Accounts and Revenue	Net Expenditure Head.....KShs	105,197,551	106,913,862	111,469,113
1261001600 Directorate of Human Resources and Administration.				
1261001601 Headquarters - Directorate of Human Resources and Administration				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,659,227	48,170,015	49,606,117
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,980,000	6,988,331	7,343,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,700,000	2,703,223	2,840,551
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	1,301,552	1,367,673
	2210700 Training Expenses	2,000,000	2,002,388	2,104,112
	2210800 Hospitality Supplies and Services	4,180,000	4,184,989	4,397,594

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,000,000	2,002,387	2,104,112
	2211300 Other Operating Expenses	2,100,000	2,102,506	2,209,318
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,001,194	1,052,056
	Gross Expenditure..... KShs.	112,088,771	113,921,216	118,823,453
	Net Expenditure.. Sub-Head..... KShs.	112,088,771	113,921,216	118,823,453
	Net Expenditure Head.....KShs	112,088,771	113,921,216	118,823,453
1261001600 Directorate of Human Resources and Administration 1261001700 Directorate of Information & Communication Technology. 1261001701 Headquarters - Directorate of Information & Communication Technology	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,767,007	48,170,015	49,615,117
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,587,000	4,592,474	4,825,780
	2210800 Hospitality Supplies and Services	1,450,000	1,451,731	1,525,481
	2211100 Office and General Supplies and Services	1,500,000	1,501,790	1,578,084
	2211300 Other Operating Expenses	1,089,118	1,090,418	1,145,813
	2220200 Routine Maintenance - Other Assets	1,200,000	1,201,432	1,262,467
	3111000 Purchase of Office Furniture and General Equipment	7,710,882	7,720,086	8,112,279
	Gross Expenditure..... KShs.	107,473,551	109,192,577	113,863,591
	Net Expenditure.. Sub-Head..... KShs.	107,473,551	109,192,577	113,863,591

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261001700 Directorate of Information & Communication Technology	Net Expenditure Head.....KShs	107,473,551	109,192,577	113,863,591
1261001800 Directorate of Supply Chain Management.				
1261001801 Headquarters - Directorate of Supply Chain Management				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,767,007	48,170,015	49,615,117
	2210200 Communication, Supplies and Services	200,000	200,239	210,411
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,840,000	3,844,763	4,047,703
	2210500 Printing , Advertising and Information Supplies and Services	2,750,000	2,753,103	2,885,346
	2210800 Hospitality Supplies and Services	1,000,000	1,001,194	1,052,056
	2211100 Office and General Supplies and Services	4,294,400	4,299,525	4,517,949
	2211300 Other Operating Expenses	200,000	200,239	210,411
	2220200 Routine Maintenance - Other Assets	80,000	80,095	84,164
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,477	420,822
	Gross Expenditure..... KShs.	102,700,951	104,414,281	108,842,549
	Net Expenditure.. Sub-Head..... KShs.	102,700,951	104,414,281	108,842,549
1261001800 Directorate of Supply Chain Management	Net Expenditure Head.....KShs	102,700,951	104,414,281	108,842,549
1261001900 Directorate of Public Affairs and Communication.				
1261001901 Headquarters - Directorate of Public Affairs and Communication				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	46,767,307	48,170,015	49,615,117
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,650,000	3,654,357	3,840,004
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	901,074	946,850
	2210500 Printing , Advertising and Information Supplies and Services	11,555,000	11,568,792	12,156,508
	2210600 Rentals of Produced Assets	100,000	100,119	105,206
	2210700 Training Expenses	100,000	100,119	105,206
	2210800 Hospitality Supplies and Services	1,300,000	1,301,552	1,367,673
	2211100 Office and General Supplies and Services	947,000	948,130	996,297
	2211300 Other Operating Expenses	100,000	100,119	105,206
	Gross Expenditure..... KShs.	108,588,851	110,308,908	115,036,637
	Net Expenditure.. Sub-Head..... KShs.	108,588,851	110,308,908	115,036,637
	Net Expenditure Head.....KShs	108,588,851	110,308,908	115,036,637
1261001900 Directorate of Public Affairs and Communication				
1261002000 Directorate of Performance Management.				
1261002001 Headquarters - Directorate of Performance Management				
	2110100 Basic Salaries - Permanent Employees	43,169,544	43,464,631	45,798,570
	2110300 Personal Allowance - Paid as Part of Salary	46,767,007	48,170,015	49,615,117
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,576,000	7,585,042	7,970,376
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,100,000	1,101,313	1,157,261

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	528,000	528,630	555,485
	2210800 Hospitality Supplies and Services	4,415,000	4,420,270	4,644,827
	2211100 Office and General Supplies and Services	592,076	592,783	622,897
	Gross Expenditure..... KShs.	104,147,627	105,862,684	110,364,533
	Net Expenditure.. Sub-Head..... KShs.	104,147,627	105,862,684	110,364,533
1261002000 Directorate of Performance Management	Net Expenditure Head.....KShs	104,147,627	105,862,684	110,364,533
1261002100 Tribunals.				
1261002101 Education Tribunal Services				
	2630100 Current Grants to Government Agencies and other Levels of Government	5,641,180	11,536,123	12,846,845
	Gross Expenditure..... KShs.	5,641,180	11,536,123	12,846,845
	Net Expenditure.. Sub-Head..... KShs.	5,641,180	11,536,123	12,846,845
1261002102 The Standard Tribunal				
	2630100 Current Grants to Government Agencies and other Levels of Government	14,953,611	20,672,272	22,225,718
	Gross Expenditure..... KShs.	14,953,611	20,672,272	22,225,718
	Net Expenditure.. Sub-Head..... KShs.	14,953,611	20,672,272	22,225,718
1261002103 Business Premises Tribunal				
	2630100 Current Grants to Government Agencies and other Levels of Government	35,917,147	40,739,035	40,933,815
	Gross Expenditure..... KShs.	35,917,147	40,739,035	40,933,815
	Net Expenditure.. Sub-Head..... KShs.	35,917,147	40,739,035	40,933,815
1261002104 Cooperative Tribunal				
	2630100 Current Grants to Government Agencies and other Levels of Government	46,741,562	60,222,681	62,967,134

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	46,741,562	60,222,681	62,967,134
	Net Expenditure.. Sub-Head..... KShs.	46,741,562	60,222,681	62,967,134
1261002105 Industrial Property Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	15,652,554	15,852,729	16,309,783
	Gross Expenditure..... KShs.	15,652,554	15,852,729	16,309,783
	Net Expenditure.. Sub-Head..... KShs.	15,652,554	15,852,729	16,309,783
1261002106 HIV and AIDs Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	46,656,345	51,818,264	54,480,629
	Gross Expenditure..... KShs.	46,656,345	51,818,264	54,480,629
	Net Expenditure.. Sub-Head..... KShs.	46,656,345	51,818,264	54,480,629
1261002107 National Environment Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	23,628,170	24,497,128	25,187,071
	Gross Expenditure..... KShs.	23,628,170	24,497,128	25,187,071
	Net Expenditure.. Sub-Head..... KShs.	23,628,170	24,497,128	25,187,071
1261002108 Rent Restriction Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	12,177,464	43,579,097	44,810,679
	Gross Expenditure..... KShs.	12,177,464	43,579,097	44,810,679
	Net Expenditure.. Sub-Head..... KShs.	12,177,464	43,579,097	44,810,679
1261002109 Sports Disputes Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	8,130,683	19,930,797	20,489,413
	Gross Expenditure..... KShs.	8,130,683	19,930,797	20,489,413
	Net Expenditure.. Sub-Head..... KShs.	8,130,683	19,930,797	20,489,413

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
1261002110 Energy Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 9,735,939	KShs. 10,214,471	KShs. 10,498,760
	Gross Expenditure..... KShs.	9,735,939	10,214,471	10,498,760
	Net Expenditure.. Sub-Head..... KShs.	9,735,939	10,214,471	10,498,760
	Net Expenditure Head.....KShs	219,234,655	299,062,597	310,749,847
1261002100 Tribunals				
1261002200 Competition Tribunal.				
1261002201 Competition Tribunal - Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	34,000,000	34,000,000
	Gross Expenditure..... KShs.	20,000,000	34,000,000	34,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	34,000,000	34,000,000
	Net Expenditure Head.....KShs	20,000,000	34,000,000	34,000,000
1261002200 Competition Tribunal				
1261002300 PPP Petition Committee.	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	46,000,000	46,000,000
	Gross Expenditure..... KShs.	30,000,000	46,000,000	46,000,000
	Net Expenditure.. Sub-Head..... KShs.	30,000,000	46,000,000	46,000,000
	Net Expenditure Head.....KShs	30,000,000	46,000,000	46,000,000
1261002301 PPP Petition Committee - Headquarters				
1261002300 PPP Petition Committee	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	54,700,000	54,700,000
	Gross Expenditure..... KShs.	30,000,000	54,700,000	54,700,000
	Net Expenditure.. Sub-Head..... KShs.	30,000,000	54,700,000	54,700,000
	Net Expenditure Head.....KShs	30,000,000	54,700,000	54,700,000
1261002400 State Corporations Appeal Tribunal.				
1261002401 State Corporations Appeal Tribunal - HQ	2630100 Current Grants to Government Agencies and other Levels of Government	30,000,000	54,700,000	54,700,000
	Gross Expenditure..... KShs.	30,000,000	54,700,000	54,700,000

VOTE R1261 The Judiciary

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

II. Heads and Items under which this Vote will be accounted for by Vote R1261 The Judiciary

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1261002400 State Corporations Appeal Tribunal	Net Expenditure.. Sub-Head..... KShs.	30,000,000	54,700,000	54,700,000
	Net Expenditure Head.....KShs	30,000,000	54,700,000	54,700,000
	TOTAL NET EXPENDITURE FOR VOTE R1261 The JudiciaryKShs.	12,859,460,378	13,508,844,914	13,995,899,022

VOTE R1271 Ethics and Anti-Corruption Commission

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 Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, assets tracing, legal services and assets recovery.

(KShs 2,691,080,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1271000100 Headquarters and Administrative Services	Kshs. 2,691,080,000	Kshs. -	Kshs. 2,691,080,000	Kshs. 2,886,380,000	Kshs. 2,922,175,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	2,691,080,000	-	2,691,080,000	2,886,380,000	2,922,175,000

VOTE R1271 Ethics and Anti-Corruption Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R1271 Ethics and Anti-Corruption Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1271000100 Headquarters and Administrative Services.				
1271000101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	2,691,080,000	2,886,380,000	2,922,175,000
	Gross Expenditure..... KShs.	2,691,080,000	2,886,380,000	2,922,175,000
	Net Expenditure.. Sub-Head..... KShs.	2,691,080,000	2,886,380,000	2,922,175,000
1271000100 Headquarters and Administrative Services				
	Net Expenditure Head.....KShs	2,691,080,000	2,886,380,000	2,922,175,000
	TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	2,691,080,000	2,886,380,000	2,922,175,000

VOTE R1281 National Intelligence Service

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 Intelligence Service, including general administration and planning, operations, training and expenditure related liaison services

(KShs 25,346,000,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1281000100 Headquarters Field Services Training School and Liaison Office	Kshs. 25,346,000,000	Kshs. -	Kshs. 25,346,000,000	Kshs. 26,111,000,000	Kshs. 25,211,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	25,346,000,000	-	25,346,000,000	26,111,000,000	25,211,000,000

VOTE R1281 National Intelligence Service

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

II. Heads and Items under which this Vote will be accounted for by Vote R1281 National Intelligence Service

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1281000100 Headquarters Field Services Training School and Liaison Office. 1281000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	25,346,000,000	26,111,000,000	25,211,000,000
	Gross Expenditure..... KShs.	25,346,000,000	26,111,000,000	25,211,000,000
	Net Expenditure.. Sub-Head..... KShs.	25,346,000,000	26,111,000,000	25,211,000,000
1281000100 Headquarters Field Services Training School and Liaison Office	Net Expenditure Head.....KShs	25,346,000,000	26,111,000,000	25,211,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	25,346,000,000	26,111,000,000	25,211,000,000

VOTE R1291 Office of the Director of Public Prosecutions

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 Office of the Director of Public Prosecutions, including general administration and planning.

(KShs 2,125,584,100)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1291000200 Public prosecutions - Field Services	Kshs. 972,625,580	Kshs. -	Kshs. 972,625,580	Kshs. 1,030,278,087	Kshs. 1,056,644,061
1291000300 Offences Against the Persons Department	177,013,171	-	177,013,171	185,176,761	201,571,759
1291000400 Economic International and Emerging Crimes Department	118,278,335	-	118,278,335	122,896,836	134,228,114
1291000500 County Affairs and Regulatory Prosecutions Department	315,629,010	-	315,629,010	327,722,444	355,845,247
1291000600 Central Facilitation Services Department	542,038,004	-	542,038,004	490,532,795	490,198,649
TOTAL FOR VOTE R1291 Office of the Director of Public Prosecutions	2,125,584,100	-	2,125,584,100	2,156,606,923	2,238,487,830

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services.				
1291000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	311,817,792	325,039,171	336,520,347
	2110300 Personal Allowance - Paid as Part of Salary	384,227,975	398,250,347	400,823,714
	2210100 Utilities Supplies and Services	4,843,356	5,500,000	5,700,000
	2210200 Communication, Supplies and Services	21,389,044	22,100,000	22,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,232,050	63,000,000	64,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,973,685	5,073,685	5,700,000
	2210600 Rentals of Produced Assets	86,000,000	90,000,000	90,000,000
	2210700 Training Expenses	6,900,000	9,000,000	9,500,000
	2210800 Hospitality Supplies and Services	13,913,952	13,700,000	14,300,000
	2211100 Office and General Supplies and Services	34,885,781	44,912,723	45,500,000
	2211200 Fuel Oil and Lubricants	14,141,945	15,102,161	15,500,000
	2211300 Other Operating Expenses	11,800,000	13,100,000	13,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,000,000	9,000,000	14,000,000
	2220200 Routine Maintenance - Other Assets	6,500,000	8,500,000	9,200,000
	3111000 Purchase of Office Furniture and General Equipment	6,000,000	8,000,000	10,000,000
	Gross Expenditure..... KShs.	972,625,580	1,030,278,087	1,056,644,061

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1291000200 Public prosecutions - Field Services	Net Expenditure.. Sub-Head..... KShs.	972,625,580	1,030,278,087	1,056,644,061
	Net Expenditure Head.....KShs	972,625,580	1,030,278,087	1,056,644,061
1291000300 Offences Against the Persons Department.				
1291000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,015,304	46,156,072	47,330,754
	2110300 Personal Allowance - Paid as Part of Salary	77,023,016	78,299,094	79,147,250
	2210200 Communication, Supplies and Services	5,631,043	6,643,406	7,207,747
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,790,000	12,969,000	14,265,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,812,500	6,093,750	6,903,125
	2210500 Printing , Advertising and Information Supplies and Services	2,864,210	3,150,631	3,465,694
	2210700 Training Expenses	2,000,000	2,200,000	2,420,000
	2210800 Hospitality Supplies and Services	4,779,812	5,257,793	4,983,573
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	7,247,586	7,972,345	8,769,579
	2211200 Fuel Oil and Lubricants	630,000	693,000	762,300
	2211300 Other Operating Expenses	9,500,000	11,650,000	21,815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,700	901,670	991,837
	2220200 Routine Maintenance - Other Assets	800,000	880,000	968,000

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,760,000	1,936,000
	Gross Expenditure..... KShs.	177,013,171	185,176,761	201,571,759
	Net Expenditure.. Sub-Head..... KShs.	177,013,171	185,176,761	201,571,759
1291000300 Offences Against the Persons Department	Net Expenditure Head.....KShs	177,013,171	185,176,761	201,571,759
1291000400 Economic International and Emerging Crimes Department.				
1291000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,753,337	34,555,937	36,382,617
	2110300 Personal Allowance - Paid as Part of Salary	47,383,193	49,124,913	52,707,913
	2210200 Communication, Supplies and Services	2,570,179	3,207,197	3,447,917
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,583,364	8,341,700	9,175,871
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,756,751	2,912,427	3,083,668
	2210500 Printing , Advertising and Information Supplies and Services	1,907,701	2,098,471	2,308,318
	2210700 Training Expenses	1,760,000	1,936,000	2,129,600
	2210800 Hospitality Supplies and Services	3,929,210	4,322,131	4,754,344
	2211000 Specialised Materials and Supplies	150,000	165,000	181,500
	2211100 Office and General Supplies and Services	4,344,600	4,779,060	5,256,966
	2211200 Fuel Oil and Lubricants	630,000	693,000	762,300
	2211300 Other Operating Expenses	8,000,000	8,000,000	11,000,000

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	825,000	907,500
	3111000 Purchase of Office Furniture and General Equipment	1,760,000	1,936,000	2,129,600
	Gross Expenditure..... KShs.	118,278,335	122,896,836	134,228,114
	Net Expenditure.. Sub-Head..... KShs.	118,278,335	122,896,836	134,228,114
1291000400 Economic International and Emerging Crimes Department	Net Expenditure Head.....KShs	118,278,335	122,896,836	134,228,114
1291000500 County Affairs and Regulatory Prosecutions Department.				
1291000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	72,161,240	75,116,355	77,129,847
	2110300 Personal Allowance - Paid as Part of Salary	149,101,053	147,613,858	159,208,071
	2210200 Communication, Supplies and Services	4,226,950	4,531,858	4,855,044
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,332,156	7,922,000	8,372,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,192,500	3,311,750	3,444,500
	2210500 Printing , Advertising and Information Supplies and Services	1,711,675	1,782,843	1,861,127
	2210700 Training Expenses	59,042,232	64,946,455	71,927,101
	2210800 Hospitality Supplies and Services	7,550,526	8,305,579	9,136,136
	2211000 Specialised Materials and Supplies	500,000	550,000	605,000
	2211100 Office and General Supplies and Services	4,617,650	5,079,415	5,587,357
	2211200 Fuel Oil and Lubricants	1,223,900	1,446,290	2,690,919

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,450,000	1,595,000	1,754,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,224,900	1,347,390	1,482,129
	2220200 Routine Maintenance - Other Assets	614,775	676,253	743,878
	3111000 Purchase of Office Furniture and General Equipment	1,679,453	3,497,398	7,047,138
	Gross Expenditure..... KShs.	315,629,010	327,722,444	355,845,247
	Net Expenditure.. Sub-Head..... KShs.	315,629,010	327,722,444	355,845,247
1291000500 County Affairs and Regulatory Prosecutions Department	Net Expenditure Head.....KShs	315,629,010	327,722,444	355,845,247
1291000600 Central Facilitation Services Department.				
1291000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,611,008	39,619,479	40,658,069
	2110300 Personal Allowance - Paid as Part of Salary	30,700,182	32,621,697	31,099,248
	2210100 Utilities Supplies and Services	418,425	450,000	450,000
	2210200 Communication, Supplies and Services	10,227,192	10,327,192	10,527,192
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,875,339	43,350,000	47,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,577,966	7,800,000	8,800,000
	2210500 Printing , Advertising and Information Supplies and Services	8,320,073	8,834,510	9,564,223
	2210600 Rentals of Produced Assets	42,000,000	43,000,000	4,500,000
	2210700 Training Expenses	10,219,487	11,496,582	12,746,582

VOTE R1291 Office of the Director of Public Prosecutions

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

II. Heads and Items under which this Vote will be accounted for by Vote R1291 Office of the Director of Public Prosecutions

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	32,265,487	33,220,000	33,940,000
	2210900 Insurance Costs	169,000,000	185,000,000	200,000,000
	2211000 Specialised Materials and Supplies	8,000,000	10,100,000	12,200,000
	2211100 Office and General Supplies and Services	8,669,313	9,413,335	9,713,335
	2211200 Fuel Oil and Lubricants	10,000,000	15,000,000	16,000,000
	2211300 Other Operating Expenses	4,000,000	4,000,000	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,989,826	4,000,000	6,000,000
	2220200 Routine Maintenance - Other Assets	5,563,706	5,300,000	6,000,000
	3111000 Purchase of Office Furniture and General Equipment	5,600,000	25,000,000	33,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,000,000	2,000,000
	4110400 Domestic Loans to Individuals and Households	100,000,000	-	-
	Gross Expenditure..... KShs.	542,038,004	490,532,795	490,198,649
	Net Expenditure.. Sub-Head..... KShs.	542,038,004	490,532,795	490,198,649
	Net Expenditure Head.....KShs	542,038,004	490,532,795	490,198,649
	TOTAL NET EXPENDITURE FOR VOTE R1291 Office of the Director of Public ProsecutionsKShs.	2,125,584,100	2,156,606,923	2,238,487,830
1291000600 Central Facilitation Services Department				

VOTE R1311 Office of the Registrar of Political Parties

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 Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 826,916,880)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1311000200 Registrar of Political Parties	Kshs. 826,916,880	Kshs. -	Kshs. 826,916,880	Kshs. 850,218,152	Kshs. 862,268,402
TOTAL FOR VOTE R1311 Office of the Registrar of Political Parties	826,916,880	-	826,916,880	850,218,152	862,268,402

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1311000200 Registrar of Political Parties.				
1311000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,623,987	49,395,220	51,708,505
	2110200 Basic Wages - Temporary Employees	34,000,000	34,000,000	34,000,000
	2110300 Personal Allowance - Paid as Part of Salary	30,334,225	29,558,000	29,348,090
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,363,868	4,208,522	4,000,000
	2210100 Utilities Supplies and Services	2,380,500	2,220,000	3,130,000
	2210200 Communication, Supplies and Services	5,967,106	6,152,300	10,110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,400,000	17,952,600	19,720,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,488,000	1,720,200	1,480,000
	2210500 Printing , Advertising and Information Supplies and Services	6,900,000	7,930,000	10,978,000
	2210600 Rentals of Produced Assets	23,500,000	23,600,000	24,000,000
	2210700 Training Expenses	61,850,000	62,635,000	62,275,000
	2210800 Hospitality Supplies and Services	55,550,000	56,116,400	54,050,000
	2210900 Insurance Costs	10,450,000	10,450,000	11,000,000
	2211000 Specialised Materials and Supplies	1,230,000	1,364,000	2,500,000
	2211100 Office and General Supplies and Services	21,400,000	21,775,000	22,350,000
	2211200 Fuel Oil and Lubricants	9,000,000	9,500,000	9,650,000

VOTE R1311 Office of the Registrar of Political Parties

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

II. Heads and Items under which this Vote will be accounted for by Vote R1311 Office of the Registrar of Political Parties

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	45,600,000	48,250,300	45,910,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	6,650,000	6,680,000
	2220200 Routine Maintenance - Other Assets	3,200,000	3,650,200	3,680,000
	3110300 Refurbishment of Buildings	3,500,000	1,000,000	-
	3110700 Purchase of Vehicles and Other Transport Equipment	13,000,000	20,000,000	18,200,000
	3111000 Purchase of Office Furniture and General Equipment	20,300,000	21,405,000	20,986,020
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,874,394	31,659,000	31,800,000
	Gross Expenditure..... KShs.	456,412,080	471,191,742	477,556,595
	Net Expenditure.. Sub-Head..... KShs.	456,412,080	471,191,742	477,556,595
1311000202 Political Parties Fund	2630100 Current Grants to Government Agencies and other Levels of Government	370,504,800	379,026,410	384,711,807
	Gross Expenditure..... KShs.	370,504,800	379,026,410	384,711,807
	Net Expenditure.. Sub-Head..... KShs.	370,504,800	379,026,410	384,711,807
1311000200 Registrar of Political Parties	Net Expenditure Head.....KShs	826,916,880	850,218,152	862,268,402
	TOTAL NET EXPENDITURE FOR VOTE R1311 Office of the Registrar of Political PartiesKShs.	826,916,880	850,218,152	862,268,402

VOTE R1321 Witness Protection Agency

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 Witness Protection Agency including general administration, planning and witness protection services.

(KShs 379,542,900)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
1321000100 Headquarters Administrative Services	Kshs. 379,542,900	Kshs. -	Kshs. 379,542,900	Kshs. 410,962,887	Kshs. 427,224,373
TOTAL FOR VOTE R1321 Witness Protection Agency	379,542,900	-	379,542,900	410,962,887	427,224,373

VOTE R1321 Witness Protection Agency

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
1321000100 Headquarters Administrative Services.				
1321000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	91,308,099	94,047,343	96,868,765
	2110300 Personal Allowance - Paid as Part of Salary	67,824,801	69,859,544	71,955,328
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	9,200,000	9,476,000	9,760,280
	2210100 Utilities Supplies and Services	1,640,160	1,866,356	1,961,227
	2210200 Communication, Supplies and Services	6,268,963	7,133,523	7,496,134
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,933,683	7,889,915	8,290,975
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,922,756	2,187,926	2,299,141
	2210500 Printing , Advertising and Information Supplies and Services	1,643,778	1,870,473	1,965,553
	2210600 Rentals of Produced Assets	13,962,000	15,887,516	16,695,108
	2210700 Training Expenses	7,253,960	8,254,362	8,673,950
	2210800 Hospitality Supplies and Services	12,494,380	13,941,673	14,548,690
	2210900 Insurance Costs	22,577,000	25,690,622	26,996,523
	2211000 Specialised Materials and Supplies	1,602,508	1,823,512	1,916,204
	2211100 Office and General Supplies and Services	4,381,814	4,986,114	5,239,569
	2211200 Fuel Oil and Lubricants	4,958,713	5,504,664	5,733,644
	2211300 Other Operating Expenses	110,033,114	123,277,156	128,831,918

VOTE R1321 Witness Protection Agency

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

II. Heads and Items under which this Vote will be accounted for by Vote R1321 Witness Protection Agency

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,105,900	6,810,061	7,105,397
	2220200 Routine Maintenance - Other Assets	1,235,844	1,406,281	1,477,764
	2710100 Government Pension and Retirement Benefits	3,118,333	3,548,386	3,728,757
	3111000 Purchase of Office Furniture and General Equipment	5,077,094	5,501,460	5,679,446
	Gross Expenditure..... KShs.	379,542,900	410,962,887	427,224,373
	Net Expenditure.. Sub-Head..... KShs.	379,542,900	410,962,887	427,224,373
1321000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	379,542,900	410,962,887	427,224,373
	TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	379,542,900	410,962,887	427,224,373

VOTE R2011 Kenya National Commission on Human Rights

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 Kenya National Commission on Human Rights including general administration and planning and human rights protection services

(KShs 428,785,600)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2011000100 Kenya National Commission on Human Rights	Kshs. 428,785,600	Kshs. -	Kshs. 428,785,600	Kshs. 489,592,357	Kshs. 509,626,861
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	428,785,600	-	428,785,600	489,592,357	509,626,861

VOTE R2011 Kenya National Commission on Human Rights

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2011000100 Kenya National Commission on Human Rights.				
2011000101 Headquarters				
	2110200 Basic Wages - Temporary Employees	209,330,088	220,082,356	226,037,192
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,745,512	11,745,512	12,745,512
	2210100 Utilities Supplies and Services	880,000	968,000	1,064,800
	2210200 Communication, Supplies and Services	7,954,600	8,718,899	9,768,790
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	27,956,162	27,956,162
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,000,000	18,769,838	18,769,838
	2210500 Printing , Advertising and Information Supplies and Services	10,458,819	12,922,250	12,922,250
	2210600 Rentals of Produced Assets	46,693,358	50,042,694	55,046,963
	2210700 Training Expenses	8,674,200	9,541,620	10,495,782
	2210800 Hospitality Supplies and Services	7,962,093	9,905,500	10,896,050
	2210900 Insurance Costs	27,810,000	30,591,000	32,158,708
	2211100 Office and General Supplies and Services	4,400,000	4,840,000	5,324,000
	2211200 Fuel Oil and Lubricants	3,960,000	4,356,000	4,791,600
	2211300 Other Operating Expenses	10,454,847	13,433,578	14,776,935
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,012,249	6,613,474	7,274,821
	2220200 Routine Maintenance - Other Assets	800,000	800,000	800,000

VOTE R2011 Kenya National Commission on Human Rights

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

II. Heads and Items under which this Vote will be accounted for by Vote R2011 Kenya National Commission on Human Rights

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	630,000	644,489	654,157
	3110300 Refurbishment of Buildings	1,800,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,500,000	1,100,000	1,210,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,219,834	6,560,985	6,933,301
	4110400 Domestic Loans to Individuals and Households	28,500,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	428,785,600	489,592,357	509,626,861
	Net Expenditure.. Sub-Head..... KShs.	428,785,600	489,592,357	509,626,861
2011000100 Kenya National Commission on Human Rights	Net Expenditure Head.....KShs	428,785,600	489,592,357	509,626,861
	TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	428,785,600	489,592,357	509,626,861

VOTE R2021 National Land Commission

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 Land Commission including general administration and planning, and field services

(KShs 1,434,548,504)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2021000100 National Land Commission	Kshs. 1,434,548,504	Kshs. -	Kshs. 1,434,548,504	Kshs. 1,473,000,000	Kshs. 1,543,000,000
TOTAL FOR VOTE R2021 National Land Commission	1,434,548,504	-	1,434,548,504	1,473,000,000	1,543,000,000

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2021000100 National Land Commission.				
2021000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,845,288	38,936,876	40,063,872
	2110200 Basic Wages - Temporary Employees	9,720,000	9,720,000	9,720,000
	2110300 Personal Allowance - Paid as Part of Salary	125,195,600	125,195,600	125,195,600
	2210100 Utilities Supplies and Services	569,682	674,852	726,200
	2210200 Communication, Supplies and Services	5,467,722	6,477,134	6,969,959
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,031,685	18,991,342	20,436,335
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,366,193	7,541,474	8,115,282
	2210500 Printing , Advertising and Information Supplies and Services	12,154,724	14,398,643	15,494,192
	2210600 Rentals of Produced Assets	25,912,343	28,503,577	31,353,935
	2210700 Training Expenses	14,735,766	17,456,179	18,784,367
	2210800 Hospitality Supplies and Services	15,039,597	17,816,100	19,171,673
	2210900 Insurance Costs	62,592,726	68,703,516	71,290,603
	2211000 Specialised Materials and Supplies	189,894	224,951	242,067
	2211100 Office and General Supplies and Services	6,332,962	7,502,108	8,072,921
	2211200 Fuel Oil and Lubricants	8,545,226	10,122,784	10,892,996
	2211300 Other Operating Expenses	10,439,824	12,367,150	13,308,129

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,665,357	7,540,485	8,114,217
	2220200 Routine Maintenance - Other Assets	1,898,939	2,249,508	2,420,666
	2710100 Government Pension and Retirement Benefits	7,100,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	15,289,936	17,588,164	18,835,898
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,998,031	4,682,663
	Gross Expenditure..... KShs.	388,093,464	416,008,474	433,891,575
	Net Expenditure.. Sub-Head..... KShs.	388,093,464	416,008,474	433,891,575
2021000102 County Land Management Board				
	2110100 Basic Salaries - Permanent Employees	210,872,016	216,954,253	223,233,854
	2110300 Personal Allowance - Paid as Part of Salary	53,688,000	53,688,000	53,688,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,765,350	25,660,386	25,514,981
	2210800 Hospitality Supplies and Services	147,427,892	167,879,174	173,332,257
	2211100 Office and General Supplies and Services	7,926,631	10,343,796	14,500,390
	2211200 Fuel Oil and Lubricants	4,272,613	5,061,392	5,446,498
	3111000 Purchase of Office Furniture and General Equipment	16,563,926	23,483,260	26,302,639
	Gross Expenditure..... KShs.	458,516,428	503,070,261	522,018,619
	Net Expenditure.. Sub-Head..... KShs.	458,516,428	503,070,261	522,018,619
2021000103 Research and Advocacy				
	2110100 Basic Salaries - Permanent Employees	7,304,232	7,514,909	7,732,426

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	2,214,000	2,214,000	2,214,000
	2210200 Communication, Supplies and Services	1,519,152	1,799,606	1,936,532
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,525	3,329,384	3,582,706
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,623,594	1,923,329	2,069,670
	2210500 Printing , Advertising and Information Supplies and Services	1,519,152	1,799,606	1,936,532
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,998,031	9,682,663
	Gross Expenditure..... KShs.	16,990,655	27,578,865	29,154,529
	Net Expenditure.. Sub-Head..... KShs.	16,990,655	27,578,865	29,154,529
2021000104 Land Administration and Management				
	2110100 Basic Salaries - Permanent Employees	65,920,960	67,822,336	69,785,409
	2110300 Personal Allowance - Paid as Part of Salary	19,176,000	19,176,000	19,176,000
	2210200 Communication, Supplies and Services	1,974,897	2,339,488	2,517,492
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,272,613	5,061,392	5,446,498
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,221,759	2,631,924	2,832,179
	2210500 Printing , Advertising and Information Supplies and Services	7,121,022	8,435,654	9,077,496
	2210800 Hospitality Supplies and Services	3,076,281	3,644,202	3,921,479
	2211200 Fuel Oil and Lubricants	1,709,045	2,024,557	2,178,599
	2220200 Routine Maintenance - Other Assets	1,898,939	2,249,508	2,420,666

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates		
			Estimates 2017/2018	Estimates 2018/2019	
		KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	107,371,516	113,385,061	117,355,818	
	Net Expenditure.. Sub-Head..... KShs.	107,371,516	113,385,061	117,355,818	
2021000105 Audit and Risk Management	2110100 Basic Salaries - Permanent Employees	4,585,500	4,717,760	4,854,314	
	2110300 Personal Allowance - Paid as Part of Salary	1,260,000	1,260,000	1,260,000	
	2210200 Communication, Supplies and Services	474,735	562,377	605,167	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,281,784	1,518,417	1,633,950	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,880	1,315,962	1,416,090	
	2210500 Printing , Advertising and Information Supplies and Services	379,788	449,902	484,133	
	Gross Expenditure..... KShs.	9,092,687	9,824,418	10,253,654	
	Net Expenditure.. Sub-Head..... KShs.	9,092,687	9,824,418	10,253,654	
	2021000106 Valuation and Taxation	2110100 Basic Salaries - Permanent Employees	16,436,964	16,911,060	17,400,540
		2110300 Personal Allowance - Paid as Part of Salary	4,644,000	4,644,000	4,644,000
2210200 Communication, Supplies and Services		1,917,929	2,272,003	2,444,872	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		2,734,472	3,239,291	3,485,759	
2210400 Foreign Travel and Subsistence, and other transportation costs		1,709,046	2,024,556	2,178,600	
2210500 Printing , Advertising and Information Supplies and Services		1,139,364	1,349,705	1,452,399	
2210800 Hospitality Supplies and Services		2,563,568	3,036,835	3,267,899	

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	31,145,343	33,477,450	34,874,069
	Net Expenditure.. Sub-Head..... KShs.	31,145,343	33,477,450	34,874,069
2021000107 Land Use Planning	2110100 Basic Salaries - Permanent Employees	14,347,692	14,761,526	15,188,792
	2110300 Personal Allowance - Paid as Part of Salary	4,038,000	4,038,000	4,038,000
	2210200 Communication, Supplies and Services	1,898,940	2,249,508	2,420,666
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,272,613	4,061,392	4,446,498
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,709,046	2,024,556	2,178,600
	2210500 Printing , Advertising and Information Supplies and Services	1,139,364	1,349,705	1,452,399
	2210800 Hospitality Supplies and Services	2,563,568	3,036,835	3,267,899
	Gross Expenditure..... KShs.	28,969,223	31,521,522	32,992,854
	Net Expenditure.. Sub-Head..... KShs.	28,969,223	31,521,522	32,992,854
	2021000108 Legal and Enforcement	2110100 Basic Salaries - Permanent Employees	20,282,928	20,867,953
2110300 Personal Allowance - Paid as Part of Salary		5,556,000	5,556,000	5,556,000
2210200 Communication, Supplies and Services		1,993,886	2,361,983	2,541,699
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		27,563,568	3,036,835	3,267,899
2210400 Foreign Travel and Subsistence, and other transportation costs		3,709,046	2,024,556	2,178,600
2210500 Printing , Advertising and Information Supplies and Services		4,898,940	2,249,508	2,420,665

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	104,734,562	52,327,117	58,591,137
	Gross Expenditure..... KShs.	168,738,930	88,423,952	96,027,963
	Net Expenditure.. Sub-Head..... KShs.	168,738,930	88,423,952	96,027,963
2021000109 Survey Adjudication and Settlement				
	2110100 Basic Salaries - Permanent Employees	15,303,696	15,745,105	16,200,837
	2110300 Personal Allowance - Paid as Part of Salary	4,122,000	4,122,000	4,122,000
	2210200 Communication, Supplies and Services	1,898,940	2,249,508	2,420,666
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,272,613	5,061,392	5,446,498
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,709,046	2,024,556	2,178,600
	2210500 Printing , Advertising and Information Supplies and Services	2,848,409	3,374,262	3,630,999
	2210800 Hospitality Supplies and Services	2,563,568	3,036,835	3,267,899
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,016,359	1,234,734	2,317,811
	Gross Expenditure..... KShs.	34,734,631	36,848,392	39,585,310
	Net Expenditure.. Sub-Head..... KShs.	34,734,631	36,848,392	39,585,310
2021000110 Human Resource Management				
	2110100 Basic Salaries - Permanent Employees	14,726,964	15,151,738	15,590,296
	2110300 Personal Allowance - Paid as Part of Salary	4,500,000	4,500,000	4,500,000
	2210200 Communication, Supplies and Services	1,898,940	2,249,508	2,420,666
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,563,568	3,036,835	3,267,899

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	1,709,046	2,024,556	2,178,600
	2210500 Printing , Advertising and Information Supplies and Services	1,139,364	1,349,705	1,452,399
	2210700 Training Expenses	4,557,454	5,398,819	5,809,598
	2210800 Hospitality Supplies and Services	2,272,613	3,061,392	3,446,499
	Gross Expenditure..... KShs.	33,367,949	36,772,553	38,665,957
	Net Expenditure.. Sub-Head..... KShs.	33,367,949	36,772,553	38,665,957
2021000111 National Land Information Management				
	2110100 Basic Salaries - Permanent Employees	12,521,232	12,882,385	13,255,259
	2110300 Personal Allowance - Paid as Part of Salary	3,960,000	3,960,000	3,960,000
	2210200 Communication, Supplies and Services	1,234,311	1,462,181	1,573,432
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,563,568	3,036,835	3,267,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,452,688	1,720,873	1,851,810
	2210500 Printing , Advertising and Information Supplies and Services	1,234,311	1,462,180	1,573,433
	Gross Expenditure..... KShs.	22,966,110	24,524,454	25,481,833
	Net Expenditure.. Sub-Head..... KShs.	22,966,110	24,524,454	25,481,833
2021000112 Natural Resources and Environment				
	2110100 Basic Salaries - Permanent Employees	6,882,732	7,081,252	7,286,216
	2110300 Personal Allowance - Paid as Part of Salary	1,962,000	1,962,000	1,962,000
	2210200 Communication, Supplies and Services	2,658,516	3,149,311	3,388,932

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

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	4,272,613	5,061,393	5,446,498
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,709,046	2,024,556	2,178,600
	2210500 Printing , Advertising and Information Supplies and Services	1,139,364	1,349,705	1,452,399
	2210800 Hospitality Supplies and Services	2,563,568	3,036,835	3,267,899
	2211100 Office and General Supplies and Services	1,898,940	2,249,508	2,420,665
	Gross Expenditure..... KShs.	23,086,779	25,914,560	27,403,209
	Net Expenditure.. Sub-Head..... KShs.	23,086,779	25,914,560	27,403,209
2021000113 Finance and Administration				
	2110100 Basic Salaries - Permanent Employees	21,439,860	22,058,255	22,696,718
	2110300 Personal Allowance - Paid as Part of Salary	6,666,000	6,666,000	6,666,000
	2210200 Communication, Supplies and Services	3,747,348	4,423,769	4,751,665
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,418,091	4,049,113	4,357,199
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,879	1,315,962	1,416,090
	2210500 Printing , Advertising and Information Supplies and Services	1,519,152	1,799,606	1,936,533
	2210800 Hospitality Supplies and Services	3,690,704	5,110,505	5,803,697
	Gross Expenditure..... KShs.	41,592,034	45,423,210	47,627,902
	Net Expenditure.. Sub-Head..... KShs.	41,592,034	45,423,210	47,627,902
2021000114 Corporate Communication				
	2110100 Basic Salaries - Permanent Employees	12,497,352	12,857,816	13,229,980

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,594,000	3,594,000	3,594,000
	2210200 Communication, Supplies and Services	3,247,349	5,623,769	6,051,665
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,478,116	2,935,608	3,158,968
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,990,829	3,542,974	3,812,549
	2210500 Printing , Advertising and Information Supplies and Services	9,966,511	9,635,551	10,138,257
	Gross Expenditure..... KShs.	34,774,157	38,189,718	39,985,419
	Net Expenditure.. Sub-Head..... KShs.	34,774,157	38,189,718	39,985,419
2021000115 Information Communication and Technology				
	2110100 Basic Salaries - Permanent Employees	9,159,000	9,423,176	9,695,924
	2110300 Personal Allowance - Paid as Part of Salary	3,018,000	3,018,000	3,018,000
	2210200 Communication, Supplies and Services	1,873,674	2,811,885	3,025,833
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,063,335	3,036,835	3,267,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,794,498	2,125,784	2,287,530
	2210500 Printing , Advertising and Information Supplies and Services	1,139,364	1,349,705	1,452,399
	3111000 Purchase of Office Furniture and General Equipment	3,797,878	4,499,015	4,841,332
	3111100 Purchase of Specialised Plant, Equipment and Machinery	12,262,849	15,772,710	20,092,372
	Gross Expenditure..... KShs.	35,108,598	42,037,110	47,681,289
	Net Expenditure.. Sub-Head..... KShs.	35,108,598	42,037,110	47,681,289

VOTE R2021 National Land Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2021 National Land Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
2021000100 National Land Commission		KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	1,434,548,504	1,473,000,000	1,543,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,434,548,504	1,473,000,000	1,543,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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 Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services.

(KShs 18,560,800,000)

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.
2031000100 Secretariat	6,014,840,446	5,000,000	6,009,840,446	12,983,588,858	1,471,401,069
2031000200 Information Communication Technology Unit	3,882,004,977	-	3,882,004,977	565,491,821	236,202,814
2031000500 Planning and Research Unit	102,276,007	-	102,276,007	98,852,024	67,958,760
2031000600 Finance Management Services	266,762,624	-	266,762,624	227,584,066	173,364,931
2031000700 Voter Education	1,451,904,297	-	1,451,904,297	130,603,546	128,407,459
2031000800 Voter Registration	4,147,979,841	-	4,147,979,841	208,879,688	49,928,222
2031000900 Risk and Compliance	71,609,212	-	71,609,212	81,607,173	75,270,589
2031001000 Legal and Public Affairs	603,661,519	-	603,661,519	655,098,648	79,287,059
2031001100 Political Parties Liaison Office	30,928,836	-	30,928,836	37,062,339	58,637,763
2031001200 Regional Election Coordination Services	1,993,832,241	-	1,993,832,241	1,965,824,037	2,285,942,434
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	18,565,800,000	5,000,000	18,560,800,000	16,954,592,200	4,626,401,100

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2031000100 Secretariat.				
2031000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	163,108,907	179,419,801	197,361,781
	2110200 Basic Wages - Temporary Employees	13,874,165	1,728,000	1,999,999
	2110300 Personal Allowance - Paid as Part of Salary	122,357,649	123,634,327	109,391,220
	2120100 Employer Contributions to Compulsory National Social Security Schemes	142,040,000	147,040,000	147,040,000
	2210100 Utilities Supplies and Services	2,020,000	2,020,000	2,020,000
	2210200 Communication, Supplies and Services	18,540,000	18,540,000	18,540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	71,523,587	47,752,442	50,402,435
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	11,000,000	11,000,000
	2210500 Printing , Advertising and Information Supplies and Services	36,370,000	26,820,000	24,820,000
	2210600 Rentals of Produced Assets	90,000,000	99,000,000	108,000,000
	2210700 Training Expenses	39,380,000	41,380,000	19,880,000
	2210800 Hospitality Supplies and Services	25,800,000	22,120,000	21,914,000
	2210900 Insurance Costs	230,000,000	260,000,000	249,399,334
	2211100 Office and General Supplies and Services	81,820,000	45,970,000	45,970,000
	2211200 Fuel Oil and Lubricants	28,516,000	28,456,000	12,120,000
	2211300 Other Operating Expenses	67,480,000	54,328,000	47,996,800

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	28,935,000	30,685,000	30,062,500
	2220200 Routine Maintenance - Other Assets	28,900,000	13,910,000	15,283,000
	2710100 Government Pension and Retirement Benefits	9,000,000	15,000,000	15,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	112,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	7,095,000	5,000,000	6,000,000
	4110400 Domestic Loans to Individuals and Households	300,000,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	1,630,260,308	1,473,803,570	1,434,201,069
	Net Expenditure.. Sub-Head..... KShs.	1,630,260,308	1,473,803,570	1,434,201,069
2031000106 General and By-elections				
	2110200 Basic Wages - Temporary Employees	-	6,229,722,330	-
	2110300 Personal Allowance - Paid as Part of Salary	31,890,000	378,265,000	-
	2210200 Communication, Supplies and Services	25,035,500	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	112,689,400	29,587,600	-
	2210500 Printing , Advertising and Information Supplies and Services	120,905,000	41,210,000	5,700,000
	2210600 Rentals of Produced Assets	130,510,000	2,551,173,445	-
	2210700 Training Expenses	1,623,613,771	-	-
	2210800 Hospitality Supplies and Services	703,892,150	61,200,000	-
	2211000 Specialised Materials and Supplies	1,475,515,917	2,141,936,913	5,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	106,303,400	-	-
	2211200 Fuel Oil and Lubricants	46,425,000	60,850,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	15,840,000	24,000,000
	3111000 Purchase of Office Furniture and General Equipment	7,800,000	-	-
	Gross Expenditure..... KShs.	4,384,580,138	11,509,785,288	37,200,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	50,000,000	5,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,379,580,138	11,459,785,288	32,200,000
2031000100 Secretariat	Net Expenditure Head.....KShs	6,009,840,446	12,933,588,858	1,466,401,069
2031000200 Information Communication Technology Unit.				
2031000201 Headquarters-Information Communication Technology Unit				
	2110100 Basic Salaries - Permanent Employees	44,961,004	49,457,104	54,402,814
	2110200 Basic Wages - Temporary Employees	16,074,000	138,000,000	-
	2110300 Personal Allowance - Paid as Part of Salary	23,241,016	23,528,717	20,364,000
	2210200 Communication, Supplies and Services	102,743,365	39,000,000	40,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,889,000	41,966,000	13,536,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	6,650,000	1,500,000	-

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	-	6,000,000	-
	2210700 Training Expenses	-	500,000	-
	2210800 Hospitality Supplies and Services	13,800,000	-	-
	2211100 Office and General Supplies and Services	157,711,000	-	-
	2211300 Other Operating Expenses	108,800,000	246,640,000	90,000,000
	2220200 Routine Maintenance - Other Assets	27,268,000	18,900,000	17,900,000
	3110300 Refurbishment of Buildings	7,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	3,083,357,592	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	167,510,000	-	-
	Gross Expenditure..... KShs.	3,882,004,977	565,491,821	236,202,814
	Net Expenditure.. Sub-Head..... KShs.	3,882,004,977	565,491,821	236,202,814
2031000200 Information Communication Technology Unit	Net Expenditure Head.....KShs	3,882,004,977	565,491,821	236,202,814
2031000500 Planning and Research Unit.				
2031000501 Headquarters-Planning and Research Unit				
	2110100 Basic Salaries - Permanent Employees	16,717,983	18,389,782	20,228,760
	2110300 Personal Allowance - Paid as Part of Salary	7,646,514	7,912,482	20,380,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,344,700	44,981,200	3,350,000
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,500,000	1,500,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	14,800,000	15,900,000	15,000,000
	2210800 Hospitality Supplies and Services	11,966,810	3,768,560	1,500,000
	2211000 Specialised Materials and Supplies	17,000,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	3,300,000	3,400,000	3,000,000
	Gross Expenditure..... KShs.	102,276,007	98,852,024	67,958,760
	Net Expenditure.. Sub-Head..... KShs.	102,276,007	98,852,024	67,958,760
2031000500 Planning and Research Unit	Net Expenditure Head.....KShs	102,276,007	98,852,024	67,958,760
2031000600 Finance Management Services.				
2031000601 Headquarters-Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	58,829,615	64,712,575	71,183,831
	2110200 Basic Wages - Temporary Employees	810,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	29,937,172	30,343,490	30,874,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,000,000	45,000,000	31,000,000
	2210500 Printing , Advertising and Information Supplies and Services	28,608,937	10,123,250	3,336,800
	2210700 Training Expenses	60,282,300	59,661,851	23,504,200
	2210800 Hospitality Supplies and Services	7,380,000	9,067,900	4,731,100
	2211100 Office and General Supplies and Services	3,219,600	2,275,000	2,335,000
	2211300 Other Operating Expenses	4,660,000	5,000,000	5,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	5,035,000	1,400,000	1,400,000
	Gross Expenditure..... KShs.	266,762,624	227,584,066	173,364,931
	Net Expenditure.. Sub-Head..... KShs.	266,762,624	227,584,066	173,364,931
2031000600 Finance Management Services	Net Expenditure Head.....KShs	266,762,624	227,584,066	173,364,931
2031000700 Voter Education.				
2031000701 Headquarters-Voter Education				
	2110100 Basic Salaries - Permanent Employees	16,577,074	18,234,781	20,058,259
	2110200 Basic Wages - Temporary Employees	15,400,000	14,500,000	14,500,000
	2110300 Personal Allowance - Paid as Part of Salary	6,581,423	6,719,565	5,200,000
	2210200 Communication, Supplies and Services	40,000,000	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,649,800	48,599,200	48,599,200
	2210500 Printing , Advertising and Information Supplies and Services	422,720,000	13,540,000	13,540,000
	2210700 Training Expenses	52,625,000	5,000,000	3,000,000
	2210800 Hospitality Supplies and Services	235,251,000	5,510,000	5,510,000
	2211000 Specialised Materials and Supplies	9,240,000	-	-
	2211100 Office and General Supplies and Services	600,000	-	-
	2211200 Fuel Oil and Lubricants	67,600,000	14,500,000	14,500,000
	2211300 Other Operating Expenses	18,560,000	4,000,000	3,500,000

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	-	-
	Gross Expenditure..... KShs.	1,451,904,297	130,603,546	128,407,459
	Net Expenditure.. Sub-Head..... KShs.	1,451,904,297	130,603,546	128,407,459
2031000700 Voter Education	Net Expenditure Head.....KShs	1,451,904,297	130,603,546	128,407,459
2031000800 Voter Registration.				
2031000801 Headquarters-Voter Registration				
	2110100 Basic Salaries - Permanent Employees	30,465,474	33,512,020	36,863,222
	2110200 Basic Wages - Temporary Employees	1,669,267,000	1,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	15,713,790	15,967,668	13,065,000
	2210200 Communication, Supplies and Services	54,941,750	2,000,000	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,169,100	52,000,000	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	79,900,000	12,500,000	-
	2210500 Printing , Advertising and Information Supplies and Services	-	30,000,000	-
	2210600 Rentals of Produced Assets	1,616,906,677	3,400,000	-
	2210700 Training Expenses	216,047,200	18,000,000	-
	2210800 Hospitality Supplies and Services	35,496,000	6,000,000	-
	2211000 Specialised Materials and Supplies	98,807,850	10,000,000	-
	2211100 Office and General Supplies and Services	4,780,000	7,000,000	-

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	57,555,000	-	-
	2211300 Other Operating Expenses	-	17,000,000	-
	2220200 Routine Maintenance - Other Assets	45,930,000	-	-
	Gross Expenditure..... KShs.	4,147,979,841	208,879,688	49,928,222
	Net Expenditure.. Sub-Head..... KShs.	4,147,979,841	208,879,688	49,928,222
2031000800 Voter Registration	Net Expenditure Head.....KShs	4,147,979,841	208,879,688	49,928,222
2031000900 Risk and Compliance.				
2031000901 Headquarters-Risk and Compliance				
	2110100 Basic Salaries - Permanent Employees	20,445,962	21,860,623	24,046,684
	2110300 Personal Allowance - Paid as Part of Salary	9,150,000	9,150,000	9,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,413,250	50,596,550	42,073,905
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	-	-
	Gross Expenditure..... KShs.	71,609,212	81,607,173	75,270,589
	Net Expenditure.. Sub-Head..... KShs.	71,609,212	81,607,173	75,270,589
2031000900 Risk and Compliance	Net Expenditure Head.....KShs	71,609,212	81,607,173	75,270,589
2031001000 Legal and Public Affairs.				
2031001001 Headquarters-Legal and Public Affairs				
	2110100 Basic Salaries - Permanent Employees	30,874,430	33,961,872	37,358,059
	2110200 Basic Wages - Temporary Employees	12,060,000	12,060,000	-

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	18,604,869	18,862,156	16,032,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,116,400	141,067,980	8,000,000
	2210500 Printing , Advertising and Information Supplies and Services	214,885,220	4,048,640	2,072,000
	2210700 Training Expenses	35,000,000	20,000,000	-
	2210800 Hospitality Supplies and Services	56,750,600	15,669,000	2,525,000
	2211300 Other Operating Expenses	74,370,000	409,429,000	13,300,000
	Gross Expenditure..... KShs.	603,661,519	655,098,648	79,287,059
	Net Expenditure.. Sub-Head..... KShs.	603,661,519	655,098,648	79,287,059
2031001000 Legal and Public Affairs	Net Expenditure Head.....KShs	603,661,519	655,098,648	79,287,059
2031001100 Political Parties Liaison Office.				
2031001101 Headquarters-Political Parties Liaison Office	2110100 Basic Salaries - Permanent Employees	4,392,033	4,831,236	5,314,360
	2110300 Personal Allowance - Paid as Part of Salary	3,906,003	3,942,603	3,942,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,340,800	16,676,000	40,090,800
	2210800 Hospitality Supplies and Services	5,750,000	7,187,500	5,750,000
	2211200 Fuel Oil and Lubricants	3,540,000	4,425,000	3,540,000
	Gross Expenditure..... KShs.	30,928,836	37,062,339	58,637,763
	Net Expenditure.. Sub-Head..... KShs.	30,928,836	37,062,339	58,637,763

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2031001100 Political Parties Liaison Office	Net Expenditure Head.....KShs	30,928,836	37,062,339	58,637,763
2031001200 Regional Election Coordination Services.				
2031001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	846,727,190	859,197,880	1,014,417,668
	2110200 Basic Wages - Temporary Employees	23,052,000	15,191,200	4,210,000
	2110300 Personal Allowance - Paid as Part of Salary	649,484,801	649,316,707	821,746,516
	2210100 Utilities Supplies and Services	16,884,000	16,884,000	16,884,000
	2210200 Communication, Supplies and Services	39,833,250	39,833,250	39,833,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	38,192,000	38,192,000	38,192,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	30,200,000	37,750,000	30,200,000
	2210500 Printing , Advertising and Information Supplies and Services	10,376,000	10,376,000	10,376,000
	2210600 Rentals of Produced Assets	94,000,000	94,000,000	94,000,000
	2210800 Hospitality Supplies and Services	55,848,000	55,848,000	55,848,000
	2211100 Office and General Supplies and Services	22,614,000	22,614,000	22,614,000
	2211200 Fuel Oil and Lubricants	53,976,000	53,976,000	53,976,000
	2211300 Other Operating Expenses	4,500,000	4,500,000	4,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	108,145,000	68,145,000	79,145,000
	Gross Expenditure..... KShs.	1,993,832,241	1,965,824,037	2,285,942,434

VOTE R2031 Independent Electoral and Boundaries Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2031 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2031001200 Regional Election Coordination Services	Net Expenditure.. Sub-Head..... KShs.	1,993,832,241	1,965,824,037	2,285,942,434
	Net Expenditure Head.....KShs	1,993,832,241	1,965,824,037	2,285,942,434
	TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	18,560,800,000	16,904,592,200	4,621,401,100

VOTE R2041 Parliamentary Service Commission

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 Parliamentary Service Commission for recurrent expenditure including general administration and planning

(KShs 10,382,000,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2041000300 Senate	Kshs. 1,259,017,832	Kshs. -	Kshs. 1,259,017,832	Kshs. 1,422,674,479	Kshs. 1,402,293,090
2041000400 Legislature Senate	4,137,747,225	-	4,137,747,225	4,886,183,025	4,679,058,425
2041000500 Joint Services	4,872,584,943	-	4,872,584,943	5,803,426,922	5,958,120,593
2041000600 Center for Parliamentary Studies and Training(CPST)	112,650,000	-	112,650,000	161,400,000	190,700,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	10,382,000,000	-	10,382,000,000	12,273,684,426	12,230,172,108

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2041000300 Senate.				
2041000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	294,618,520	296,016,000	301,014,000
	2110300 Personal Allowance - Paid as Part of Salary	383,735,190	391,676,432	401,592,045
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,650,300	1,650,300	1,650,300
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	72,181,537	74,159,886	75,259,882
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,230,790	90,230,790	91,230,790
	2210400 Foreign Travel and Subsistence, and other transportation costs	67,770,350	80,770,351	82,770,353
	2210700 Training Expenses	45,681,145	87,000,000	87,000,000
	2210800 Hospitality Supplies and Services	29,000,000	32,120,720	32,120,720
	2211000 Specialised Materials and Supplies	6,600,000	7,500,000	7,500,000
	2211300 Other Operating Expenses	6,050,000	6,050,000	6,655,000
	2220200 Routine Maintenance - Other Assets	50,000,000	65,000,000	65,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	89,500,000	95,500,000	95,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	55,000,000	45,000,000
	3111000 Purchase of Office Furniture and General Equipment	70,000,000	80,000,000	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000,000	60,000,000	40,000,000
	Gross Expenditure..... KShs.	1,259,017,832	1,422,674,479	1,402,293,090

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2041000300 Senate	Net Expenditure.. Sub-Head..... KShs.	1,259,017,832	1,422,674,479	1,402,293,090
	Net Expenditure Head.....KShs	1,259,017,832	1,422,674,479	1,402,293,090
2041000400 Legislature Senate.				
2041000401 Legislative Services				
	2110100 Basic Salaries - Permanent Employees	345,082,800	356,520,600	358,244,000
	2110300 Personal Allowance - Paid as Part of Salary	836,579,600	846,297,600	856,313,600
	2110400 Personal Allowances paid as Reimbursements	54,000,000	54,000,000	54,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000,000	551,000,000	551,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	86,080,000	136,000,000	141,584,000
	2210700 Training Expenses	10,000,000	13,000,000	13,000,000
	2210800 Hospitality Supplies and Services	9,000,000	11,000,000	11,000,000
	2640500 Other Capital Grants and Transfers	10,000,000	340,000,000	25,000,000
	Gross Expenditure..... KShs.	1,750,742,400	2,307,818,200	2,010,141,600
	Net Expenditure.. Sub-Head..... KShs.	1,750,742,400	2,307,818,200	2,010,141,600
2041000402 Committe Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	164,000,000	245,860,000	299,812,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	143,100,000	204,600,000	222,600,000
	2210700 Training Expenses	10,000,000	18,000,000	21,000,000
	2210800 Hospitality Supplies and Services	16,000,000	22,000,000	28,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	333,100,000	490,460,000	571,412,000
	Net Expenditure.. Sub-Head..... KShs.	333,100,000	490,460,000	571,412,000
2041000403 Office of the Speaker Senate	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,300,000	42,300,000	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,500,000	43,500,000	45,500,000
	2210800 Hospitality Supplies and Services	7,200,000	7,200,000	7,200,000
	2211200 Fuel Oil and Lubricants	7,500,000	7,500,000	7,500,000
	Gross Expenditure..... KShs.	89,500,000	100,500,000	102,500,000
	Net Expenditure.. Sub-Head..... KShs.	89,500,000	100,500,000	102,500,000
2041000404 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,000,000	22,000,000	24,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,000,000	23,000,000	25,000,000
	2210700 Training Expenses	13,000,000	15,000,000	17,000,000
	2210800 Hospitality Supplies and Services	5,000,000	7,000,000	8,000,000
	2211300 Other Operating Expenses	10,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	59,000,000	82,000,000	89,600,000
Net Expenditure.. Sub-Head..... KShs.	59,000,000	82,000,000	89,600,000	
2041000405 County Offices	2110200 Basic Wages - Temporary Employees	647,169,825	647,169,825	647,169,825
	2211300 Other Operating Expenses	1,258,235,000	1,258,235,000	1,258,235,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,905,404,825	1,905,404,825	1,905,404,825
	Net Expenditure.. Sub-Head..... KShs.	1,905,404,825	1,905,404,825	1,905,404,825
	Net Expenditure Head.....KShs	4,137,747,225	4,886,183,025	4,679,058,425
2041000400 Legislature Senate				
2041000500 Joint Services.				
2041000501 Office of the Director General				
	2110100 Basic Salaries - Permanent Employees	680,659,260	690,825,000	720,500,800
	2110300 Personal Allowance - Paid as Part of Salary	776,824,824	792,090,203	821,890,233
	2110400 Personal Allowances paid as Reimbursements	10,000,000	10,000,000	10,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	3,200,000	3,200,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	163,440,859	174,881,719	177,889,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,000,000	100,000,000	106,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	118,500,000	125,500,000	128,500,000
	2210700 Training Expenses	74,000,000	74,000,000	74,000,000
	2210800 Hospitality Supplies and Services	25,000,000	35,000,000	35,000,000
	2211000 Specialised Materials and Supplies	25,000,000	30,000,000	30,000,000
	2211300 Other Operating Expenses	165,000,000	205,000,000	205,000,000
	2220200 Routine Maintenance - Other Assets	30,000,000	65,000,000	65,000,000
	2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,157,924,943	2,306,496,922	2,377,980,593
	Net Expenditure.. Sub-Head..... KShs.	2,157,924,943	2,306,496,922	2,377,980,593
2041000502 HIV/AIDS Control Unit	2210700 Training Expenses	2,600,000	2,700,000	2,700,000
	Gross Expenditure..... KShs.	2,600,000	2,700,000	2,700,000
	Net Expenditure.. Sub-Head..... KShs.	2,600,000	2,700,000	2,700,000
2041000503 Finance Management Services	2210100 Utilities Supplies and Services	68,000,000	68,000,000	68,000,000
	2210200 Communication, Supplies and Services	55,080,000	55,080,000	55,080,000
	2210500 Printing , Advertising and Information Supplies and Services	55,000,000	62,000,000	67,000,000
	2210600 Rentals of Produced Assets	434,000,000	434,000,000	434,000,000
	2210700 Training Expenses	22,000,000	28,000,000	30,000,000
	2210800 Hospitality Supplies and Services	56,700,000	70,700,000	73,700,000
	2210900 Insurance Costs	425,000,000	425,000,000	425,000,000
	2211000 Specialised Materials and Supplies	40,000,000	70,000,000	70,000,000
	2211100 Office and General Supplies and Services	175,000,000	229,000,000	229,000,000
	2211300 Other Operating Expenses	55,000,000	85,000,000	85,000,000
	2640500 Other Capital Grants and Transfers	-	500,000,000	500,000,000
	Gross Expenditure..... KShs.	1,385,780,000	2,026,780,000	2,036,780,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2041000504 Policy and Research Services	Net Expenditure.. Sub-Head..... KShs.	1,385,780,000	2,026,780,000	2,036,780,000
	2210500 Printing , Advertising and Information Supplies and Services	80,500,000	102,300,000	109,000,000
	2210700 Training Expenses	15,000,000	15,000,000	18,000,000
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	50,000,000	55,000,000	55,000,000
	2211100 Office and General Supplies and Services	32,000,000	32,000,000	32,000,000
	2211300 Other Operating Expenses	350,000,000	350,000,000	380,000,000
	2220200 Routine Maintenance - Other Assets	45,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	582,500,000	624,300,000	664,000,000
2041000505 Administrative Services	Net Expenditure.. Sub-Head..... KShs.	582,500,000	624,300,000	664,000,000
	2210700 Training Expenses	10,000,000	8,600,000	9,000,000
	2210800 Hospitality Supplies and Services	10,000,000	15,000,000	15,000,000
	2210900 Insurance Costs	35,000,000	37,000,000	41,000,000
	2211200 Fuel Oil and Lubricants	40,000,000	55,000,000	55,000,000
	2211300 Other Operating Expenses	250,000,000	220,000,000	220,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,000,000	44,000,000	44,000,000
	2710300 Employer Social Benefits	50,000,000	50,000,000	50,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	438,000,000	429,600,000	434,000,000
	Net Expenditure.. Sub-Head..... KShs.	438,000,000	429,600,000	434,000,000
2041000506 Parliamentary Service Commission Secretariat	2110300 Personal Allowance - Paid as Part of Salary	36,900,000	56,900,000	56,900,000
	2110400 Personal Allowances paid as Reimbursements	1,260,000	1,260,000	1,260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,200,000	75,200,000	81,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	80,300,000	104,800,000	109,300,000
	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	35,000,000	42,000,000
	2210700 Training Expenses	15,000,000	25,000,000	28,000,000
	2210800 Hospitality Supplies and Services	40,000,000	42,000,000	42,000,000
	Gross Expenditure..... KShs.	252,660,000	340,160,000	360,660,000
	Net Expenditure.. Sub-Head..... KShs.	252,660,000	340,160,000	360,660,000
	2041000508 Litigation and Compliance Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	12,000,000
2210400 Foreign Travel and Subsistence, and other transportation costs		10,600,000	16,000,000	18,000,000
2210700 Training Expenses		10,000,000	10,000,000	10,000,000
2210800 Hospitality Supplies and Services		5,000,000	5,000,000	5,000,000
2211300 Other Operating Expenses		11,000,000	13,000,000	15,000,000
Gross Expenditure..... KShs.		43,600,000	56,000,000	63,500,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2041000509 Internal Audit	Net Expenditure.. Sub-Head..... KShs.	43,600,000	56,000,000	63,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,000,000	8,000,000	8,000,000
	2210700 Training Expenses	2,200,000	4,400,000	5,000,000
	2210800 Hospitality Supplies and Services	2,120,000	4,740,000	5,200,000
	2211300 Other Operating Expenses	200,000	250,000	300,000
	Gross Expenditure..... KShs.	9,520,000	17,390,000	18,500,000
2041000500 Joint Services	Net Expenditure.. Sub-Head..... KShs.	9,520,000	17,390,000	18,500,000
2041000600 Center for Parliamentary Studies and Training(CPST).	Net Expenditure Head.....KShs	4,872,584,943	5,803,426,922	5,958,120,593
2041000601 Center for Parliamentary Studies and Training(CPST)	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	1,450,000	2,000,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	24,200,000	32,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	26,000,000	30,000,000
	2210700 Training Expenses	46,000,000	63,000,000	77,000,000
	2210800 Hospitality Supplies and Services	16,000,000	18,000,000	21,000,000
	2211100 Office and General Supplies and Services	7,200,000	7,200,000	7,200,000
	2211200 Fuel Oil and Lubricants	2,000,000	2,000,000	2,000,000

VOTE R2041 Parliamentary Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2041 Parliamentary Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	7,000,000	17,000,000	17,000,000
	Gross Expenditure..... KShs.	112,650,000	161,400,000	190,700,000
	Net Expenditure.. Sub-Head..... KShs.	112,650,000	161,400,000	190,700,000
	Net Expenditure Head.....KShs	112,650,000	161,400,000	190,700,000
2041000600 Center for Parliamentary Studies and Training(CPST)	TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service CommissionKShs.	10,382,000,000	12,273,684,426	12,230,172,108

VOTE R2042 National Assembly

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 National Assembly including general administration and planning.

(KShs 16,948,000,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2042000100 Office of The Clerk	Kshs. 1,901,265,718	Kshs. -	Kshs. 1,901,265,718	Kshs. 1,842,736,532	Kshs. 1,887,701,141
2042000200 Legislature	15,046,734,282	-	15,046,734,282	17,122,007,267	15,668,766,288
TOTAL FOR VOTE R2042 National Assembly	16,948,000,000	-	16,948,000,000	18,964,743,799	17,556,467,429

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2042000100 Office of The Clerk.				
2042000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	335,466,000	338,469,000	349,696,000
	2110300 Personal Allowance - Paid as Part of Salary	707,670,548	724,153,232	737,560,343
	2110400 Personal Allowances paid as Reimbursements	10,000,000	10,000,000	10,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	79,739,170	80,227,250	81,327,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,000,000	111,381,150	115,381,350
	2210400 Foreign Travel and Subsistence, and other transportation costs	45,500,000	48,915,900	54,725,998
	2210500 Printing , Advertising and Information Supplies and Services	55,000,000	58,200,000	60,620,000
	2210700 Training Expenses	40,390,000	45,390,000	50,390,000
	2210800 Hospitality Supplies and Services	45,500,000	55,000,000	68,000,000
	2211000 Specialised Materials and Supplies	45,000,000	45,000,000	45,000,000
	2211200 Fuel Oil and Lubricants	30,000,000	30,000,000	30,000,000
	2211300 Other Operating Expenses	30,000,000	30,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000,000	35,000,000	35,000,000
	2220200 Routine Maintenance - Other Assets	45,000,000	45,000,000	50,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	30,000,000	30,000,000	30,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710300 Employer Social Benefits	1,000,000	1,000,000	1,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	40,000,000	40,000,000
	3111000 Purchase of Office Furniture and General Equipment	155,000,000	90,000,000	70,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	24,000,000	28,000,000
	Gross Expenditure..... KShs.	1,901,265,718	1,842,736,532	1,887,701,141
	Net Expenditure.. Sub-Head..... KShs.	1,901,265,718	1,842,736,532	1,887,701,141
2042000100 Office of The Clerk	Net Expenditure Head.....KShs	1,901,265,718	1,842,736,532	1,887,701,141
2042000200 Legislature.				
2042000201 Legislative Services				
	2110100 Basic Salaries - Permanent Employees	1,719,069,799	1,871,872,904	1,871,872,905
	2110300 Personal Allowance - Paid as Part of Salary	3,694,970,308	3,694,970,308	3,694,970,308
	2110400 Personal Allowances paid as Reimbursements	295,000,000	295,000,000	295,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000,000	2,200,000,000	2,200,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	210,000,000	222,400,500	237,400,500
	2210500 Printing , Advertising and Information Supplies and Services	100,000,000	100,000,000	100,000,000
	2210700 Training Expenses	20,000,000	20,000,000	20,000,000
	2210800 Hospitality Supplies and Services	15,000,000	18,000,000	18,000,000
	2640500 Other Capital Grants and Transfers	30,000,000	1,750,000,000	30,000,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	10,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	8,294,040,107	10,202,243,712	8,497,243,713
	Net Expenditure.. Sub-Head..... KShs.	8,294,040,107	10,202,243,712	8,497,243,713
2042000202 Office of The Speaker	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,300,000	39,300,000	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,200,000	35,500,000	37,500,000
	2210800 Hospitality Supplies and Services	11,500,000	9,500,000	9,500,000
	2211200 Fuel Oil and Lubricants	7,500,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	94,500,000	92,300,000	98,300,000
	Net Expenditure.. Sub-Head..... KShs.	94,500,000	92,300,000	98,300,000
2042000203 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,100,000	780,100,000	865,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	880,600,000	925,600,000	1,065,600,000
	2210700 Training Expenses	32,000,000	38,000,000	36,300,000
	2210800 Hospitality Supplies and Services	170,000,000	177,000,000	185,000,000
	Gross Expenditure..... KShs.	1,766,700,000	1,920,700,000	2,152,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,766,700,000	1,920,700,000	2,152,000,000
2042000204 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	27,500,000	29,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	27,000,000	28,200,000

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	25,000,000	25,000,000	28,000,000
	2210800 Hospitality Supplies and Services	22,000,000	25,000,000	26,000,000
	2211300 Other Operating Expenses	45,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	137,000,000	144,500,000	151,400,000
	Net Expenditure.. Sub-Head..... KShs.	137,000,000	144,500,000	151,400,000
2042000205 Constituency Services				
	2110200 Basic Wages - Temporary Employees	3,361,451,775	3,361,451,755	3,361,451,775
	2211300 Other Operating Expenses	1,293,045,000	1,293,045,000	1,293,045,000
	Gross Expenditure..... KShs.	4,654,496,775	4,654,496,755	4,654,496,775
	Net Expenditure.. Sub-Head..... KShs.	4,654,496,775	4,654,496,755	4,654,496,775
2042000206 Parliamentary Budget Office				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,154,000	36,190,000	39,299,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	26,473,400	29,416,800	31,416,800
	2210500 Printing , Advertising and Information Supplies and Services	8,500,000	8,900,000	9,350,000
	2210700 Training Expenses	16,370,000	18,760,000	19,760,000
	2210800 Hospitality Supplies and Services	9,500,000	9,500,000	10,500,000
	2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	99,997,400	107,766,800	115,325,800
	Net Expenditure.. Sub-Head..... KShs.	99,997,400	107,766,800	115,325,800

VOTE R2042 National Assembly

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

II. Heads and Items under which this Vote will be accounted for by Vote R2042 National Assembly

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
2042000200 Legislature		KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	15,046,734,282	17,122,007,267	15,668,766,288
	TOTAL NET EXPENDITURE FOR VOTE R2042 National AssemblyKShs.	16,948,000,000	18,964,743,799	17,556,467,429

VOTE R2051 Judicial Service Commission

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 Judicial Service Commission including general administration, planning and Judicial Training Institute

(KShs 450,000,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2051000200 Judicial Service Commission	Kshs. 246,448,001	Kshs. -	Kshs. 246,448,001	Kshs. 274,286,700	Kshs. 287,300,999
2051000300 Judicial Training Institute (J.T.I)	203,551,999	-	203,551,999	231,529,980	244,101,181
TOTAL FOR VOTE R2051 Judicial Service Commission	450,000,000	-	450,000,000	505,816,680	531,402,180

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2051000200 Judicial Service Commission.				
2051000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,704,001	2,886,700	3,031,000
	2210100 Utilities Supplies and Services	312,000	346,320	363,636
	2210200 Communication, Supplies and Services	2,861,000	3,175,710	3,334,496
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,997,000	36,404,670	38,224,905
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,644,000	32,190,001	33,799,500
	2210500 Printing , Advertising and Information Supplies and Services	16,203,000	17,985,330	18,884,597
	2210600 Rentals of Produced Assets	7,345,384	8,153,376	8,561,045
	2210700 Training Expenses	20,634,000	23,788,740	24,978,177
	2210800 Hospitality Supplies and Services	87,729,000	97,329,190	102,248,150
	2211000 Specialised Materials and Supplies	700,000	777,000	815,850
	2211100 Office and General Supplies and Services	5,844,000	6,486,840	6,811,182
	2211200 Fuel Oil and Lubricants	996,000	1,105,560	1,160,838
	2211300 Other Operating Expenses	22,326,000	24,617,559	25,996,249
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	799,200	839,160
	2220200 Routine Maintenance - Other Assets	630,000	699,300	734,265
	2710100 Government Pension and Retirement Benefits	930,000	1,032,300	183,915

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	8,800,000	9,768,000	10,256,400
	3111000 Purchase of Office Furniture and General Equipment	1,650,000	1,831,500	1,923,075
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,422,616	4,909,404	5,154,559
	Gross Expenditure..... KShs.	246,448,001	274,286,700	287,300,999
	Net Expenditure.. Sub-Head..... KShs.	246,448,001	274,286,700	287,300,999
2051000200 Judicial Service Commission	Net Expenditure Head.....KShs	246,448,001	274,286,700	287,300,999
2051000300 Judicial Training Institute (J.T.I).				
2051000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,651,999	2,629,980	2,651,180
	2210200 Communication, Supplies and Services	236,000	271,400	284,970
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,354,000	18,807,101	19,747,455
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,006,400	32,207,359	33,817,728
	2210500 Printing , Advertising and Information Supplies and Services	3,182,500	3,659,875	3,842,869
	2210700 Training Expenses	127,727,500	144,751,625	153,044,207
	2210800 Hospitality Supplies and Services	7,495,600	8,619,940	9,050,937
	2211000 Specialised Materials and Supplies	1,100,000	1,265,000	1,328,250
	2211100 Office and General Supplies and Services	5,800,000	6,670,000	7,003,500
	2211200 Fuel Oil and Lubricants	1,248,000	1,435,200	1,506,960

VOTE R2051 Judicial Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2051 Judicial Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,900,000	4,485,000	4,759,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,725,000	1,811,250
	2220200 Routine Maintenance - Other Assets	1,250,000	1,437,500	1,509,375
	3111000 Purchase of Office Furniture and General Equipment	3,100,000	3,565,000	3,743,250
	Gross Expenditure..... KShs.	203,551,999	231,529,980	244,101,181
	Net Expenditure.. Sub-Head..... KShs.	203,551,999	231,529,980	244,101,181
2051000300 Judicial Training Institute (J.T.I)	Net Expenditure Head.....KShs	203,551,999	231,529,980	244,101,181
	TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service CommissionKShs.	450,000,000	505,816,680	531,402,180

VOTE R2061 The Commission on Revenue Allocation

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 Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services.

(KShs 355,781,774)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2061000100 Legal and Public Affairs	Kshs. 14,869,369	Kshs. -	Kshs. 14,869,369	Kshs. 18,177,730	Kshs. 18,628,335
2061000200 Research and Policy Development	48,618,571	-	48,618,571	59,663,711	59,281,803
2061000300 General Administration and Planning	262,147,394	-	262,147,394	278,416,798	284,351,749
2061000400 County Coordination Services	30,146,440	-	30,146,440	39,005,232	40,068,113
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	355,781,774	-	355,781,774	395,263,471	402,330,000

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2061000100 Legal and Public Affairs.				
2061000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,355,410	7,763,771	8,214,376
	2110300 Personal Allowance - Paid as Part of Salary	2,355,000	2,355,000	2,355,000
	2110400 Personal Allowances paid as Reimbursements	202,000	202,000	202,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,341,404	4,341,404	4,341,404
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,055,948	1,055,948	1,055,948
	2210500 Printing , Advertising and Information Supplies and Services	611,757	1,011,757	1,011,757
	2210700 Training Expenses	556,600	556,600	556,600
	2210800 Hospitality Supplies and Services	891,250	891,250	891,250
	2211300 Other Operating Expenses	500,000	-	-
	Gross Expenditure..... KShs.	14,869,369	18,177,730	18,628,335
	Net Expenditure.. Sub-Head..... KShs.	14,869,369	18,177,730	18,628,335
2061000100 Legal and Public Affairs	Net Expenditure Head.....KShs	14,869,369	18,177,730	18,628,335
2061000200 Research and Policy Development.				
2061000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,412,763	27,879,159	29,497,251
	2110300 Personal Allowance - Paid as Part of Salary	9,254,000	9,254,000	9,254,000
	2110400 Personal Allowances paid as Reimbursements	840,000	840,000	840,000

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

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	2,148,540	8,648,540	8,648,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,200,000	1,200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,905,878	2,905,878	905,878
	2210700 Training Expenses	1,418,640	1,418,640	1,418,640
	2210800 Hospitality Supplies and Services	1,988,750	3,988,750	3,988,750
	2211000 Specialised Materials and Supplies	950,000	950,000	950,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,500,000	2,578,744	2,578,744
	Gross Expenditure..... KShs.	48,618,571	59,663,711	59,281,803
	Net Expenditure.. Sub-Head..... KShs.	48,618,571	59,663,711	59,281,803
2061000200 Research and Policy Development	Net Expenditure Head.....KShs	48,618,571	59,663,711	59,281,803
2061000300 General Administration and Planning.				
2061000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,958,641	57,406,238	59,107,036
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000
	2110300 Personal Allowance - Paid as Part of Salary	36,694,706	36,694,706	36,694,706
	2110400 Personal Allowances paid as Reimbursements	4,380,000	4,380,000	4,380,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	23,015,053	24,015,052	25,015,052
	2210100 Utilities Supplies and Services	2,669,671	2,542,544	2,842,544

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	5,249,782	5,299,792	5,299,792
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,028,452	5,429,081	5,356,705
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,139,752	1,139,752	1,139,752
	2210500 Printing , Advertising and Information Supplies and Services	2,769,732	2,696,431	2,696,431
	2210600 Rentals of Produced Assets	44,221,643	45,710,197	48,016,726
	2210700 Training Expenses	3,984,881	4,384,881	4,384,881
	2210800 Hospitality Supplies and Services	12,935,626	15,375,878	16,682,407
	2210900 Insurance Costs	23,086,144	26,532,480	25,225,951
	2211000 Specialised Materials and Supplies	999,127	1,856,311	1,856,311
	2211100 Office and General Supplies and Services	6,419,888	6,660,434	6,360,434
	2211200 Fuel Oil and Lubricants	4,802,673	5,026,355	5,026,355
	2211300 Other Operating Expenses	7,660,697	8,760,697	8,760,697
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,058,443	4,817,565	5,317,565
	2220200 Routine Maintenance - Other Assets	1,468,318	2,798,398	2,298,398
	3110300 Refurbishment of Buildings	404,166	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	1,699,999	3,256,006	3,256,006
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	1,634,000	1,634,000

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	4110400 Domestic Loans to Individuals and Households	10,000,000	10,000,000	11,000,000
	Gross Expenditure..... KShs.	262,147,394	278,416,798	284,351,749
	Net Expenditure.. Sub-Head..... KShs.	262,147,394	278,416,798	284,351,749
2061000300 General Administration and Planning	Net Expenditure Head.....KShs	262,147,394	278,416,798	284,351,749
2061000400 County Coordination Services.				
2061000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,168,427	17,066,074	18,056,579
	2110300 Personal Allowance - Paid as Part of Salary	5,122,000	5,122,000	5,122,000
	2110400 Personal Allowances paid as Reimbursements	492,000	492,000	492,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,783,953	7,783,953	7,856,329
	2210400 Foreign Travel and Subsistence, and other transportation costs	989,549	2,489,549	2,489,549
	2210500 Printing , Advertising and Information Supplies and Services	1,217,635	1,217,635	1,217,635
	2210700 Training Expenses	1,902,771	1,902,771	1,902,771
	2210800 Hospitality Supplies and Services	2,270,105	2,731,250	2,731,250
	2211300 Other Operating Expenses	200,000	200,000	200,000
	Gross Expenditure..... KShs.	30,146,440	39,005,232	40,068,113
	Net Expenditure.. Sub-Head..... KShs.	30,146,440	39,005,232	40,068,113
2061000400 County Coordination Services	Net Expenditure Head.....KShs	30,146,440	39,005,232	40,068,113

VOTE R2061 The Commission on Revenue Allocation

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

II. Heads and Items under which this Vote will be accounted for by Vote R2061 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	355,781,774	395,263,471	402,330,000

VOTE R2071 Public Service Commission

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 Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource.

(KShs 1,178,870,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2071000100 Administration	Kshs. 842,290,724	Kshs. 500,000	Kshs. 841,790,724	Kshs. 951,487,009	Kshs. 976,728,156
2071000200 Board Management Services	41,071,239	-	41,071,239	49,046,992	51,801,844
2071000300 Establishment and Management Consultancy Services	69,918,308	-	69,918,308	94,414,673	96,679,337
2071000400 Human Resource Management	60,507,055	-	60,507,055	109,501,038	112,525,680
2071000500 Human Resource Development	53,430,681	-	53,430,681	78,080,288	79,794,983
2071000600 Compliance and Quality Assurance	72,813,129	-	72,813,129	77,507,940	80,485,768
2071000700 Ethics Governance and National Values	39,338,864	-	39,338,864	47,492,060	48,514,232
TOTAL FOR VOTE R2071 Public Service Commission	1,179,370,000	500,000	1,178,870,000	1,407,530,000	1,446,530,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2071000100 Administration.				
2071000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	330,268,298	431,247,384	455,154,914
	2210100 Utilities Supplies and Services	6,070,000	6,310,000	6,420,000
	2210200 Communication, Supplies and Services	14,917,794	15,993,000	16,083,143
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,010,239	16,301,807	16,416,907
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,739,000	9,900,000	10,100,000
	2210500 Printing , Advertising and Information Supplies and Services	6,599,410	8,070,000	8,170,000
	2210600 Rentals of Produced Assets	8,094,000	10,364,830	10,414,830
	2210700 Training Expenses	3,757,538	6,342,000	6,428,000
	2210800 Hospitality Supplies and Services	12,574,499	19,368,000	19,368,000
	2210900 Insurance Costs	75,500,000	77,550,000	77,800,000
	2211000 Specialised Materials and Supplies	22,700,187	32,650,000	32,776,175
	2211100 Office and General Supplies and Services	6,278,005	7,005,000	7,055,000
	2211200 Fuel Oil and Lubricants	5,676,687	7,083,792	7,245,000
	2211300 Other Operating Expenses	21,434,661	23,565,000	23,625,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,692,210	8,510,000	8,510,000
	2220200 Routine Maintenance - Other Assets	6,349,369	6,779,000	6,879,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,500,000	2,000,000	2,000,000
	2710100 Government Pension and Retirement Benefits	89,070,761	84,440,000	88,000,919
	3110300 Refurbishment of Buildings	1,422,515	2,565,000	2,565,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	28,000,000	42,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	495,210	600,000	600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	618,022	784,568	798,392
	3111000 Purchase of Office Furniture and General Equipment	1,019,680	2,080,000	2,080,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	137,680,000	65,000,000	45,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	779,968,085	873,509,381	896,490,280
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	779,468,085	872,509,381	895,490,280
2071000102 Aids Control Unit				
	2210700 Training Expenses	1,285,161	1,380,800	1,780,800
	2210800 Hospitality Supplies and Services	510,000	576,000	676,000
	2211000 Specialised Materials and Supplies	535,060	970,000	970,000
	2211100 Office and General Supplies and Services	213,620	220,000	320,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	106,810	480,553	510,000
	Gross Expenditure..... KShs.	2,650,651	3,627,353	4,256,800
	Net Expenditure.. Sub-Head..... KShs.	2,650,651	3,627,353	4,256,800
2071000103 Information Communication Technology Unit	2210800 Hospitality Supplies and Services	1,082,278	2,176,838	2,345,575
	2211100 Office and General Supplies and Services	868,560	1,094,500	1,094,500
	2211300 Other Operating Expenses	3,674,000	4,165,000	4,165,000
	2220200 Routine Maintenance - Other Assets	1,464,198	1,870,000	1,870,000
	3111000 Purchase of Office Furniture and General Equipment	1,217,660	1,570,000	1,570,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,467,540	2,145,000	2,245,000
	Gross Expenditure..... KShs.	9,774,236	13,021,338	13,290,075
	Net Expenditure.. Sub-Head..... KShs.	9,774,236	13,021,338	13,290,075
2071000108 Financial Management and Procurement Services	2210200 Communication, Supplies and Services	386,264	397,800	397,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,488,058	1,772,500	1,772,500
	2210500 Printing , Advertising and Information Supplies and Services	427,240	842,000	842,000
	2210700 Training Expenses	1,975,908	2,445,400	2,445,400
	2210800 Hospitality Supplies and Services	1,913,657	2,000,810	2,000,810
	2211100 Office and General Supplies and Services	1,072,010	1,320,000	1,320,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	958,390	2,100,000	2,170,000
	Gross Expenditure..... KShs.	8,221,527	10,878,510	10,948,510
	Net Expenditure.. Sub-Head..... KShs.	8,221,527	10,878,510	10,948,510
2071000109 Planning Research and Statistics	2210200 Communication, Supplies and Services	326,839	336,600	336,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,399,541	1,562,100	1,562,340
	2210500 Printing , Advertising and Information Supplies and Services	364,125	380,000	380,000
	2210700 Training Expenses	1,720,819	2,045,200	2,045,200
	2210800 Hospitality Supplies and Services	1,169,303	1,314,225	1,314,225
	2211100 Office and General Supplies and Services	501,036	518,000	518,000
	2211300 Other Operating Expenses	998,240	1,640,000	1,940,000
	Gross Expenditure..... KShs.	6,479,903	7,796,125	8,096,365
	Net Expenditure.. Sub-Head..... KShs.	6,479,903	7,796,125	8,096,365
2071000110 Legal Services	2110100 Basic Salaries - Permanent Employees	25,699,737	31,134,652	32,585,476
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,298,357	2,377,000	2,377,000
	2210500 Printing , Advertising and Information Supplies and Services	2,243,010	2,310,000	2,310,000
	2210700 Training Expenses	2,332,524	3,162,600	3,162,600
	2210800 Hospitality Supplies and Services	1,444,923	1,734,050	1,734,050

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	282,561	301,000	301,000
	2211300 Other Operating Expenses	895,210	1,635,000	1,176,000
	Gross Expenditure..... KShs.	35,196,322	42,654,302	43,646,126
	Net Expenditure.. Sub-Head..... KShs.	35,196,322	42,654,302	43,646,126
2071000100 Administration	Net Expenditure Head.....KShs	841,790,724	950,487,009	975,728,156
2071000200 Board Management Services.				
2071000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,671,167	45,048,920	47,803,772
	2210200 Communication, Supplies and Services	221,000	222,000	222,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,472	202,472	202,472
	2210500 Printing , Advertising and Information Supplies and Services	530,400	530,400	530,400
	2210700 Training Expenses	850,400	1,130,400	1,130,400
	2210800 Hospitality Supplies and Services	1,215,000	1,515,000	1,515,000
	2211100 Office and General Supplies and Services	165,750	165,750	165,750
	2211300 Other Operating Expenses	232,050	232,050	232,050
	Gross Expenditure..... KShs.	41,071,239	49,046,992	51,801,844
	Net Expenditure.. Sub-Head..... KShs.	41,071,239	49,046,992	51,801,844
2071000200 Board Management Services	Net Expenditure Head.....KShs	41,071,239	49,046,992	51,801,844

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2071000300 Establishment and Management Consultancy Services.				
2071000301 Establishment and Restructuring				
	2110100 Basic Salaries - Permanent Employees	20,297,720	33,037,540	34,210,024
	2210200 Communication, Supplies and Services	168,490	176,800	176,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,679,876	4,861,360	4,861,360
	2210500 Printing , Advertising and Information Supplies and Services	991,120	1,240,000	1,240,000
	2210700 Training Expenses	1,834,176	2,597,100	2,597,100
	2210800 Hospitality Supplies and Services	1,697,174	1,830,875	1,830,875
	2211100 Office and General Supplies and Services	95,300	100,000	100,000
	2211300 Other Operating Expenses	1,429,500	1,500,000	1,500,000
	Gross Expenditure..... KShs.	30,193,356	45,343,675	46,516,159
	Net Expenditure.. Sub-Head..... KShs.	30,193,356	45,343,675	46,516,159
2071000302 Job Evaluation and Schemes of Service				
	2110100 Basic Salaries - Permanent Employees	21,856,783	25,520,712	26,612,892
	2210200 Communication, Supplies and Services	151,641	159,120	159,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,630,144	2,410,540	2,410,540
	2210500 Printing , Advertising and Information Supplies and Services	762,400	900,000	900,000
	2210700 Training Expenses	1,529,874	2,557,790	2,557,790
	2210800 Hospitality Supplies and Services	1,406,950	1,776,338	1,776,338

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	123,890	130,000	130,000
	Gross Expenditure..... KShs.	27,461,682	33,454,500	34,546,680
	Net Expenditure.. Sub-Head..... KShs.	27,461,682	33,454,500	34,546,680
2071000303 Organizational Development and Design				
	2210200 Communication, Supplies and Services	210,613	221,000	221,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,741	2,310,550	2,310,550
	2210500 Printing , Advertising and Information Supplies and Services	673,962	907,200	907,200
	2210700 Training Expenses	1,466,961	3,244,240	3,244,240
	2210800 Hospitality Supplies and Services	1,540,108	1,626,063	1,626,063
	2211100 Office and General Supplies and Services	86,723	91,000	91,000
	Gross Expenditure..... KShs.	5,779,108	8,400,053	8,400,053
	Net Expenditure.. Sub-Head..... KShs.	5,779,108	8,400,053	8,400,053
2071000304 Business Process Re-Engineering				
	2210200 Communication, Supplies and Services	185,835	210,000	210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,122,979	2,273,680	2,273,680
	2210500 Printing , Advertising and Information Supplies and Services	991,120	1,041,000	1,041,000
	2210700 Training Expenses	1,294,796	1,666,150	1,666,150
	2210800 Hospitality Supplies and Services	1,703,597	1,820,615	1,820,615
	2211100 Office and General Supplies and Services	185,835	205,000	205,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	6,484,162	7,216,445	7,216,445
	Net Expenditure.. Sub-Head..... KShs.	6,484,162	7,216,445	7,216,445
	Net Expenditure Head.....KShs	69,918,308	94,414,673	96,679,337
2071000300 Establishment and Management Consultancy Services				
2071000400 Human Resource Management.				
2071000401 Recruitment and Selection				
	2110100 Basic Salaries - Permanent Employees	25,572,093	68,084,833	69,590,179
	2210200 Communication, Supplies and Services	379,103	402,800	402,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,251,985	1,329,480	1,329,480
	2210500 Printing , Advertising and Information Supplies and Services	3,118,216	3,272,000	3,272,000
	2210700 Training Expenses	1,054,665	2,013,600	2,013,600
	2210800 Hospitality Supplies and Services	1,746,210	1,877,330	1,877,330
	2211100 Office and General Supplies and Services	390,968	410,250	410,250
	Gross Expenditure..... KShs.	33,513,240	77,390,293	78,895,639
	Net Expenditure.. Sub-Head..... KShs.	33,513,240	77,390,293	78,895,639
2071000402 Discipline Appeals and Petitions				
	2110100 Basic Salaries - Permanent Employees	20,833,086	25,203,720	26,723,016
	2210200 Communication, Supplies and Services	379,103	397,800	397,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,015,595	2,140,000	2,140,000
	2210500 Printing , Advertising and Information Supplies and Services	714,750	760,000	760,000

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210700 Training Expenses	1,251,040	1,700,000	1,700,000
	2210800 Hospitality Supplies and Services	1,648,500	1,750,000	1,750,000
	2211100 Office and General Supplies and Services	151,741	159,225	159,225
	Gross Expenditure..... KShs.	26,993,815	32,110,745	33,630,041
	Net Expenditure.. Sub-Head..... KShs.	26,993,815	32,110,745	33,630,041
2071000400 Human Resource Management	Net Expenditure Head.....KShs	60,507,055	109,501,038	112,525,680
2071000500 Human Resource Development.				
2071000501 Industrial Relations				
	2210200 Communication, Supplies and Services	151,641	160,120	161,721
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,221,864	3,598,360	3,634,344
	2210500 Printing , Advertising and Information Supplies and Services	1,010,942	1,070,800	1,081,508
	2210700 Training Expenses	2,040,310	2,291,400	2,314,314
	2210800 Hospitality Supplies and Services	1,938,402	2,084,000	2,104,840
	2211100 Office and General Supplies and Services	219,190	255,000	257,550
	2211300 Other Operating Expenses	2,154,733	2,261,000	2,283,610
	Gross Expenditure..... KShs.	10,737,082	11,720,680	11,837,887
	Net Expenditure.. Sub-Head..... KShs.	10,737,082	11,720,680	11,837,887
2071000502 Human Resource Policy and Assessment				
	2110100 Basic Salaries - Permanent Employees	21,447,104	34,920,220	36,517,708

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	421,226	814,250	814,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,817	1,956,963	1,956,963
	2210500 Printing , Advertising and Information Supplies and Services	905,350	1,950,000	1,950,000
	2210700 Training Expenses	1,008,640	2,621,850	2,621,850
	2210800 Hospitality Supplies and Services	1,729,337	2,834,625	2,834,625
	2211100 Office and General Supplies and Services	371,670	1,410,000	1,410,000
	2211300 Other Operating Expenses	4,140,220	6,100,750	6,100,750
	Gross Expenditure..... KShs.	30,822,364	52,608,658	54,206,146
	Net Expenditure.. Sub-Head..... KShs.	30,822,364	52,608,658	54,206,146
2071000503 Training and Career Development				
	2210200 Communication, Supplies and Services	210,613	223,000	223,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,745,498	2,895,900	2,895,900
	2210500 Printing , Advertising and Information Supplies and Services	1,143,600	1,210,000	1,210,000
	2210700 Training Expenses	2,216,440	3,575,000	3,575,000
	2210800 Hospitality Supplies and Services	3,606,199	3,791,050	3,791,050
	2211100 Office and General Supplies and Services	247,780	266,000	266,000
	2211300 Other Operating Expenses	1,701,105	1,790,000	1,790,000
	Gross Expenditure..... KShs.	11,871,235	13,750,950	13,750,950

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2071000500 Human Resource Development	Net Expenditure.. Sub-Head..... KShs.	11,871,235	13,750,950	13,750,950
	Net Expenditure Head.....KShs	53,430,681	78,080,288	79,794,983
2071000600 Compliance and Quality Assurance.				
2071000601 Transition and Devolution Matters				
	2210200 Communication, Supplies and Services	222,000	222,000	222,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,275,751	4,275,751	4,275,751
	2210500 Printing , Advertising and Information Supplies and Services	3,455,000	3,455,000	3,455,000
	2210700 Training Expenses	2,185,400	3,035,400	3,035,400
	2210800 Hospitality Supplies and Services	4,960,500	4,960,500	4,960,500
	2211100 Office and General Supplies and Services	780,000	780,000	780,000
	2211300 Other Operating Expenses	2,380,000	2,380,000	2,380,000
	Gross Expenditure..... KShs.	18,258,651	19,108,651	19,108,651
	Net Expenditure.. Sub-Head..... KShs.	18,258,651	19,108,651	19,108,651
2071000602 Compliance Audit				
	2110100 Basic Salaries - Permanent Employees	32,930,868	42,091,679	45,069,507
	2210200 Communication, Supplies and Services	410,800	410,800	410,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,391,460	3,391,460	3,391,460
	2210500 Printing , Advertising and Information Supplies and Services	2,971,000	1,255,000	1,255,000
	2210700 Training Expenses	2,100,100	2,100,100	2,100,100

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,270,250	5,670,250	5,670,250
	2211100 Office and General Supplies and Services	960,000	960,000	960,000
	2211300 Other Operating Expenses	3,520,000	2,520,000	2,520,000
	Gross Expenditure..... KShs.	54,554,478	58,399,289	61,377,117
	Net Expenditure.. Sub-Head..... KShs.	54,554,478	58,399,289	61,377,117
2071000600 Compliance and Quality Assurance	Net Expenditure Head.....KShs	72,813,129	77,507,940	80,485,768
2071000700 Ethics Governance and National Values.				
2071000701 Ethics and Integrity				
	2110100 Basic Salaries - Permanent Employees	19,493,144	24,710,340	25,732,512
	2210200 Communication, Supplies and Services	398,000	398,000	398,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,104,720	6,104,720	6,104,720
	2210500 Printing , Advertising and Information Supplies and Services	6,950,000	5,950,000	5,950,000
	2210700 Training Expenses	2,150,000	6,150,000	6,150,000
	2210800 Hospitality Supplies and Services	3,974,000	3,910,000	3,910,000
	2211100 Office and General Supplies and Services	269,000	269,000	269,000
	Gross Expenditure..... KShs.	39,338,864	47,492,060	48,514,232
	Net Expenditure.. Sub-Head..... KShs.	39,338,864	47,492,060	48,514,232
2071000700 Ethics Governance and National Values	Net Expenditure Head.....KShs	39,338,864	47,492,060	48,514,232

VOTE R2071 Public Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2071 Public Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	1,178,870,000	1,406,530,000	1,445,530,000

VOTE R2081 Salaries and Remuneration Commission

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 Salaries and Remuneration Commission, including general administration and planning.

(KShs 532,940,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2081000100 Salaries and Remuneration Commission	Kshs. 533,040,000	Kshs. 100,000	Kshs. 532,940,000	Kshs. 567,500,000	Kshs. 577,000,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	533,040,000	100,000	532,940,000	567,500,000	577,000,000

VOTE R2081 Salaries and Remuneration Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2081000100 Salaries and Remuneration Commission.				
2081000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	146,217,629	151,614,804	159,723,141
	2110300 Personal Allowance - Paid as Part of Salary	55,792,451	60,298,396	61,490,059
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,719,920	25,786,800	25,986,800
	2210200 Communication, Supplies and Services	12,040,000	12,642,000	12,798,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,967,236	17,815,597	18,036,173
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,699,999	8,835,000	11,705,100
	2210500 Printing , Advertising and Information Supplies and Services	11,500,000	12,075,000	12,678,750
	2210600 Rentals of Produced Assets	32,000,000	38,200,000	38,410,000
	2210700 Training Expenses	6,500,000	6,825,000	7,166,250
	2210800 Hospitality Supplies and Services	93,202,800	103,862,941	108,756,087
	2210900 Insurance Costs	22,750,000	34,887,500	36,081,875
	2211000 Specialised Materials and Supplies	1,225,000	1,286,250	1,350,563
	2211100 Office and General Supplies and Services	8,170,625	10,579,156	11,008,115
	2211200 Fuel Oil and Lubricants	2,074,340	4,278,056	4,491,960
	2211300 Other Operating Expenses	90,080,000	72,108,500	60,591,361
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,125,000	3,281,250	3,445,313

VOTE R2081 Salaries and Remuneration Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2081 Salaries and Remuneration Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,975,000	3,123,750	3,279,933
	Gross Expenditure..... KShs.	533,040,000	567,500,000	577,000,000
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	532,940,000	567,400,000	576,900,000
2081000100 Salaries and Remuneration Commission	Net Expenditure Head.....KShs	532,940,000	567,400,000	576,900,000
	TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	532,940,000	567,400,000	576,900,000

VOTE R2091 Teachers Service Commission

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 current expenditure for Teachers Service Commission including general administration, planning and support services, teacher resource management, governance and standards

(KShs 193,772,348,650)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2091000100 Headquarters and Administrative Services	Kshs. 5,717,966,188	Kshs. 220,000,000	Kshs. 5,497,966,188	Kshs. 6,085,964,942	Kshs. 6,194,724,338
2091000200 Teacher Resource Management	187,874,006,553	-	187,874,006,553	188,659,320,438	194,264,570,946
2091000300 Governance and Teaching Standards	62,185,250	-	62,185,250	74,345,265	74,330,275
2091000400 Finance Management and Procurement Services	31,495,659	-	31,495,659	42,175,437	45,811,122
2091000500 Board Management Services	21,500,000	-	21,500,000	30,818,545	31,756,513
2091000600 Field Administrative Services	285,195,000	-	285,195,000	346,440,940	368,824,340
TOTAL FOR VOTE R2091 Teachers Service Commission	193,992,348,650	220,000,000	193,772,348,650	195,239,065,567	200,980,017,534

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2091000100 Headquarters and Administrative Services.				
2091000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,890,080,886	3,119,171,274	3,241,831,937
	2110200 Basic Wages - Temporary Employees	7,680,000	7,987,200	8,306,688
	2110300 Personal Allowance - Paid as Part of Salary	1,088,841,468	1,088,841,462	1,088,841,462
	2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	868,259,993	868,259,993
	2210100 Utilities Supplies and Services	30,000,000	36,963,000	36,963,000
	2210200 Communication, Supplies and Services	31,525,000	38,841,953	38,841,953
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,000,000	17,249,400	17,249,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,696,300	3,696,300
	2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,464,200	2,464,200
	2210600 Rentals of Produced Assets	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	14,190,000	14,500,000	14,500,000
	2210900 Insurance Costs	342,000,000	358,748,200	358,748,200
	2211000 Specialised Materials and Supplies	5,314,000	6,547,379	6,547,379
	2211100 Office and General Supplies and Services	36,459,750	46,098,507	46,098,507
	2211200 Fuel Oil and Lubricants	5,000,000	6,160,500	6,160,500
	2211300 Other Operating Expenses	47,850,000	59,954,433	45,537,700

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,000,000	14,785,200	14,785,200
	2220200 Routine Maintenance - Other Assets	52,000,000	61,069,200	61,069,200
	3110300 Refurbishment of Buildings	30,000,000	33,963,000	33,963,000
	3110700 Purchase of Vehicles and Other Transport Equipment	12,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	5,550,000	5,550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,000,000	17,356,986	17,356,986
	Gross Expenditure..... KShs.	5,515,201,097	5,810,208,187	5,918,771,605
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	220,000,000	220,000,000	220,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,295,201,097	5,590,208,187	5,698,771,605
2091000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,532	297,414	297,414
	2210500 Printing , Advertising and Information Supplies and Services	128,520	158,349	158,349
	2210700 Training Expenses	489,600	603,235	603,235
	2211000 Specialised Materials and Supplies	1,200,100	1,278,643	1,278,643
	2211100 Office and General Supplies and Services	260,253	320,658	320,658
	2211200 Fuel Oil and Lubricants	107,100	131,958	131,958
	2211300 Other Operating Expenses	342,720	422,265	422,265

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,769,825	3,212,522	3,212,522
	Net Expenditure.. Sub-Head..... KShs.	2,769,825	3,212,522	3,212,522
2091000103 ICT Intergration	2210200 Communication, Supplies and Services	20,000,000	35,442,420	35,442,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	16,040,200	16,040,200
	2210600 Rentals of Produced Assets	20,000,000	33,000,000	33,000,000
	2210800 Hospitality Supplies and Services	270,000	275,973	275,973
	2211100 Office and General Supplies and Services	4,000,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	53,000,000	54,879,500	54,879,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,725,266	127,906,140	128,102,118
	Gross Expenditure..... KShs.	199,995,266	272,544,233	272,740,211
	Net Expenditure.. Sub-Head..... KShs.	199,995,266	272,544,233	272,740,211
2091000100 Headquarters and Administrative Services	Net Expenditure Head.....KShs	5,497,966,188	5,865,964,942	5,974,724,338
2091000200 Teacher Resource Management.				
2091000201 Teacher Resource Planning	2110100 Basic Salaries - Permanent Employees	117,389,387,969	114,519,571,311	119,580,291,058
	2110300 Personal Allowance - Paid as Part of Salary	63,811,638,584	67,461,234,327	68,103,486,396
	2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	-
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,500,000,000	6,500,000,000	6,500,000,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017 KShs.	Projected Estimates	
			Estimates 2017/2018 KShs.	Estimates 2018/2019 KShs.
	2210200 Communication, Supplies and Services	7,000,000	7,770,000	8,624,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,660,000	7,370,400
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	3,330,000	3,696,300
	2210700 Training Expenses	38,000,000	40,222,000	40,510,684
	2210800 Hospitality Supplies and Services	480,000	532,800	591,408
	2210900 Insurance Costs	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	187,874,006,553	188,659,320,438	194,264,570,946
	Net Expenditure.. Sub-Head..... KShs.	187,874,006,553	188,659,320,438	194,264,570,946
2091000200 Teacher Resource Management	Net Expenditure Head.....KShs	187,874,006,553	188,659,320,438	194,264,570,946
2091000300 Governance and Teaching Standards.				
2091000301 Teaching Standards	2210200 Communication, Supplies and Services	2,000,000	2,464,200	2,464,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	7,392,600	7,392,600
	2210800 Hospitality Supplies and Services	270,000	332,667	332,667
	2211200 Fuel Oil and Lubricants	2,000,000	2,464,200	2,464,200
	Gross Expenditure..... KShs.	10,270,000	12,653,667	12,653,667
	Net Expenditure.. Sub-Head..... KShs.	10,270,000	12,653,667	12,653,667
2091000302 Professionalism and Integrity	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,200,000	29,930,120	29,930,130

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	4,928,400	4,928,400
	2211200 Fuel Oil and Lubricants	2,800,000	3,918,078	3,918,078
	Gross Expenditure..... KShs.	29,000,000	38,776,598	38,776,608
	Net Expenditure.. Sub-Head..... KShs.	29,000,000	38,776,598	38,776,608
2091000303 Teacher Capacity Development	2210700 Training Expenses	22,915,250	22,915,000	22,900,000
	Gross Expenditure..... KShs.	22,915,250	22,915,000	22,900,000
	Net Expenditure.. Sub-Head..... KShs.	22,915,250	22,915,000	22,900,000
2091000300 Governance and Teaching Standards	Net Expenditure Head.....KShs	62,185,250	74,345,265	74,330,275
2091000400 Finance Management and Procurement Services.				
2091000401 Finance Accounts Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,175,659	18,065,237	19,891,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	11,550,000	12,160,500
	2210500 Printing , Advertising and Information Supplies and Services	500,000	555,000	616,050
	2210800 Hospitality Supplies and Services	2,000,000	2,220,000	2,464,200
	2211300 Other Operating Expenses	6,500,000	7,215,000	8,008,650
	Gross Expenditure..... KShs.	29,175,659	39,605,237	43,140,800
	Net Expenditure.. Sub-Head..... KShs.	29,175,659	39,605,237	43,140,800
2091000402 Compliance and Audit Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,050,000	2,270,500	2,337,655

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	270,000	299,700	332,667
	Gross Expenditure..... KShs.	2,320,000	2,570,200	2,670,322
	Net Expenditure.. Sub-Head..... KShs.	2,320,000	2,570,200	2,670,322
2091000400 Finance Management and Procurement Services	Net Expenditure Head.....KShs	31,495,659	42,175,437	45,811,122
2091000500 Board Management Services.				
2091000501 Board Management Services				
	2210200 Communication, Supplies and Services	3,500,000	4,312,350	4,312,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,200,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	10,361,432	11,088,900
	2210700 Training Expenses	10,000,000	11,480,563	11,691,063
	2210800 Hospitality Supplies and Services	1,000,000	1,232,100	1,232,100
	2211200 Fuel Oil and Lubricants	1,000,000	1,232,100	1,232,100
	Gross Expenditure..... KShs.	21,500,000	30,818,545	31,756,513
	Net Expenditure.. Sub-Head..... KShs.	21,500,000	30,818,545	31,756,513
2091000500 Board Management Services	Net Expenditure Head.....KShs	21,500,000	30,818,545	31,756,513
2091000600 Field Administrative Services.				
2091000601 County Administrative Services				
	2210100 Utilities Supplies and Services	7,000,000	10,589,400	12,589,400
	2210200 Communication, Supplies and Services	7,000,000	10,876,490	12,876,490

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

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	21,000,000	27,107,214	29,107,214
	2210600 Rentals of Produced Assets	15,000,000	17,649,000	18,649,000
	2210800 Hospitality Supplies and Services	8,325,000	11,766,000	12,800,000
	2211200 Fuel Oil and Lubricants	15,000,000	20,504,096	25,504,096
	2211300 Other Operating Expenses	10,000,000	11,766,000	12,766,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	13,500,000	16,660,040	20,060,040
	2220200 Routine Maintenance - Other Assets	4,440,000	4,706,400	5,706,400
	3110700 Purchase of Vehicles and Other Transport Equipment	90,000,000	90,000,000	90,000,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	22,200,000	22,440,000
	Gross Expenditure..... KShs.	211,265,000	243,824,640	262,498,640
	Net Expenditure.. Sub-Head..... KShs.	211,265,000	243,824,640	262,498,640
2091000602 Sub County Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,000,000	15,000,000	15,000,000
	2210600 Rentals of Produced Assets	8,000,000	8,880,000	9,880,000
	2210700 Training Expenses	10,000,000	25,000,000	25,000,000
	2210800 Hospitality Supplies and Services	4,000,000	4,440,000	4,928,400
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	15,100,000	18,100,000	19,321,000

VOTE R2091 Teachers Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2091 Teachers Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,330,000	8,696,300	9,696,300
	3111000 Purchase of Office Furniture and General Equipment	15,000,000	22,000,000	22,000,000
	Gross Expenditure..... KShs.	73,930,000	102,616,300	106,325,700
	Net Expenditure.. Sub-Head..... KShs.	73,930,000	102,616,300	106,325,700
2091000600 Field Administrative Services	Net Expenditure Head.....KShs	285,195,000	346,440,940	368,824,340
	TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	193,772,348,650	195,019,065,567	200,760,017,534

VOTE R2101 National Police Service Commission

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 Police Service Commission, including general administration and planning.

(KShs 435,340,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2101000100 Headquarters Administrative Services	Kshs. 435,340,000	Kshs. -	Kshs. 435,340,000	Kshs. 468,145,600	Kshs. 487,871,768
TOTAL FOR VOTE R2101 National Police Service Commission	435,340,000	-	435,340,000	468,145,600	487,871,768

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2101000100 Headquarters Administrative Services.				
2101000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,991,779	73,121,531	75,315,180
	2110200 Basic Wages - Temporary Employees	57,000,000	58,710,000	60,471,300
	2110300 Personal Allowance - Paid as Part of Salary	51,377,499	52,918,825	54,506,387
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,150,722	10,455,244	10,768,901
	2210100 Utilities Supplies and Services	1,900,000	2,341,950	2,257,950
	2210200 Communication, Supplies and Services	5,532,500	6,703,400	7,203,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,900,000	37,800,000	41,730,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	340,000	1,350,000	1,350,000
	2210500 Printing , Advertising and Information Supplies and Services	4,400,000	8,720,000	8,470,000
	2210600 Rentals of Produced Assets	63,900,000	66,840,000	67,943,500
	2210700 Training Expenses	5,350,000	7,600,000	8,000,000
	2210800 Hospitality Supplies and Services	27,600,000	49,190,000	52,240,000
	2210900 Insurance Costs	29,041,500	30,576,750	31,626,750
	2211000 Specialised Materials and Supplies	500,000	750,000	750,000
	2211100 Office and General Supplies and Services	10,250,000	17,076,500	16,320,000
	2211200 Fuel Oil and Lubricants	10,300,000	12,260,000	13,200,000

VOTE R2101 National Police Service Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2101 National Police Service Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	4,950,000	6,918,000	6,380,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,380,000	6,200,000
	2220200 Routine Maintenance - Other Assets	3,510,000	4,633,400	4,513,400
	3110300 Refurbishment of Buildings	19,500,000	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	15,000,000
	3111000 Purchase of Office Furniture and General Equipment	6,986,000	5,500,000	1,825,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,860,000	4,300,000	1,800,000
	Gross Expenditure..... KShs.	435,340,000	468,145,600	487,871,768
	Net Expenditure.. Sub-Head..... KShs.	435,340,000	468,145,600	487,871,768
2101000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	435,340,000	468,145,600	487,871,768
	TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	435,340,000	468,145,600	487,871,768

VOTE R2111 Auditor General

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 Office of the Auditor General, including general administration audit services

(KShs 4,032,880,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2111000100 National Government Audit	Kshs. 3,181,648,340	Kshs. 150,000,000	Kshs. 3,031,648,340	Kshs. 3,338,061,370	Kshs. 3,568,332,246
2111000200 County Governments Audit	697,960,754	-	697,960,754	724,214,446	768,097,927
2111000300 Special Audits	303,270,906	-	303,270,906	313,684,184	330,229,827
TOTAL FOR VOTE R2111 Auditor General	4,182,880,000	150,000,000	4,032,880,000	4,375,960,000	4,666,660,000

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2111000100 National Government Audit.				
2111000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,005,844,244	1,029,668,815	1,061,614,802
	2110200 Basic Wages - Temporary Employees	33,888,000	34,904,640	35,951,779
	2110300 Personal Allowance - Paid as Part of Salary	795,503,600	820,914,563	853,870,595
	2210100 Utilities Supplies and Services	2,289,200	2,427,049	2,702,747
	2210200 Communication, Supplies and Services	49,766,000	52,762,760	58,756,283
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	225,762,000	267,750,792	303,728,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,555,000	44,555,000	44,555,000
	2210500 Printing , Advertising and Information Supplies and Services	6,774,200	7,182,123	7,997,967
	2210600 Rentals of Produced Assets	123,939,600	131,402,874	146,329,421
	2210700 Training Expenses	95,977,800	106,757,298	118,884,260
	2210800 Hospitality Supplies and Services	14,573,800	10,451,391	11,638,604
	2210900 Insurance Costs	199,969,400	212,010,962	236,094,085
	2211000 Specialised Materials and Supplies	5,017,800	5,319,957	5,924,271
	2211100 Office and General Supplies and Services	31,682,500	33,590,326	37,405,978
	2211200 Fuel Oil and Lubricants	20,459,900	21,691,935	24,156,003
	2211300 Other Operating Expenses	112,510,800	119,285,865	132,835,994

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,281,700	10,634,933	11,341,399
	2220200 Routine Maintenance - Other Assets	12,548,600	13,304,238	14,815,519
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,000,000	6,000,000
	2710100 Government Pension and Retirement Benefits	5,170,600	5,481,958	6,104,674
	3110700 Purchase of Vehicles and Other Transport Equipment	36,000,000	38,167,812	42,503,438
	3111000 Purchase of Office Furniture and General Equipment	63,805,236	67,647,397	75,331,721
	3111100 Purchase of Specialised Plant, Equipment and Machinery	98,550,560	104,484,981	116,353,824
	4110400 Domestic Loans to Individuals and Households	180,777,800	191,663,701	213,435,502
	Gross Expenditure..... KShs.	3,181,648,340	3,338,061,370	3,568,332,246
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,031,648,340	3,188,061,370	3,418,332,246
2111000100 National Government Audit	Net Expenditure Head.....KShs	3,031,648,340	3,188,061,370	3,418,332,246
2111000200 County Governments Audit.				
2111000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	295,505,949	302,489,497	311,789,902
	2110300 Personal Allowance - Paid as Part of Salary	175,400,301	180,997,897	188,235,883
	2210100 Utilities Supplies and Services	1,072,300	1,136,871	1,266,012

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	19,899,100	21,097,365	23,493,893
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,172,500	86,060,467	95,836,399
	2210500 Printing , Advertising and Information Supplies and Services	2,508,100	2,659,131	2,961,191
	2210600 Rentals of Produced Assets	44,984,900	47,693,757	53,111,471
	2210800 Hospitality Supplies and Services	1,559,400	1,653,302	1,841,107
	2211100 Office and General Supplies and Services	6,670,500	7,072,177	7,875,533
	2211200 Fuel Oil and Lubricants	4,845,700	5,137,494	5,721,081
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,866,000	3,038,582	3,383,746
	2220200 Routine Maintenance - Other Assets	5,753,400	6,099,853	6,792,757
	3110700 Purchase of Vehicles and Other Transport Equipment	14,000,000	14,843,038	16,529,115
	3111000 Purchase of Office Furniture and General Equipment	41,722,604	44,235,015	49,259,837
	Gross Expenditure..... KShs.	697,960,754	724,214,446	768,097,927
	Net Expenditure.. Sub-Head..... KShs.	697,960,754	724,214,446	768,097,927
2111000200 County Governments Audit	Net Expenditure Head.....KShs	697,960,754	724,214,446	768,097,927
2111000300 Special Audits.				
2111000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	147,752,907	151,244,676	155,894,880
	2110300 Personal Allowance - Paid as Part of Salary	86,324,999	89,079,912	92,642,159

VOTE R2111 Auditor General

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

II. Heads and Items under which this Vote will be accounted for by Vote R2111 Auditor General

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	18,899,200	20,037,254	22,313,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,929,900	45,515,010	50,685,232
	2210500 Printing , Advertising and Information Supplies and Services	2,508,100	2,659,131	2,961,191
	2211200 Fuel Oil and Lubricants	3,922,800	4,159,019	4,631,458
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	933,000	989,182	1,101,547
	Gross Expenditure..... KShs.	303,270,906	313,684,184	330,229,827
	Net Expenditure.. Sub-Head..... KShs.	303,270,906	313,684,184	330,229,827
2111000300 Special Audits	Net Expenditure Head.....KShs	303,270,906	313,684,184	330,229,827
	TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	4,032,880,000	4,225,960,000	4,516,660,000

VOTE R2121 Controller of Budget

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 Office of the Controller of Budget, including general administration, research and planning, national and county governments budget review and analysis

(KShs 561,269,850)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2121000100 Administration Support Services	Kshs. 300,015,724	Kshs. -	Kshs. 300,015,724	Kshs. 316,488,281	Kshs. 321,346,871
2121000200 Research and Planning	15,593,634	-	15,593,634	18,909,487	19,467,451
2121000300 Budget Review and Analysis	41,633,736	-	41,633,736	46,157,140	47,570,047
2121000400 County Services	204,026,756	-	204,026,756	226,155,092	230,745,631
TOTAL FOR VOTE R2121 Controller of Budget	561,269,850	-	561,269,850	607,710,000	619,130,000

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2121000100 Administration Support Services.				
2121000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	77,653,872	79,983,475	83,182,812
	2110200 Basic Wages - Temporary Employees	320,600	330,218	343,427
	2110300 Personal Allowance - Paid as Part of Salary	37,507,500	39,135,497	40,705,720
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,840,320	1,895,530	1,971,351
	2210200 Communication, Supplies and Services	5,620,000	6,801,600	6,801,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,800,000	11,445,000	11,445,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,712,727	6,921,500	6,921,500
	2210500 Printing , Advertising and Information Supplies and Services	25,480,000	29,953,200	29,953,200
	2210600 Rentals of Produced Assets	1,500,000	1,635,000	1,635,000
	2210700 Training Expenses	10,870,163	16,125,907	16,125,907
	2210800 Hospitality Supplies and Services	9,500,000	10,355,000	10,355,000
	2210900 Insurance Costs	36,249,594	39,512,057	39,512,057
	2211000 Specialised Materials and Supplies	2,200,000	2,071,000	2,071,000
	2211100 Office and General Supplies and Services	5,950,296	6,485,822	6,485,822
	2211200 Fuel Oil and Lubricants	2,100,000	2,289,000	2,289,000
	2211300 Other Operating Expenses	4,490,000	8,164,100	8,164,100

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,052,000	3,052,000
	2220200 Routine Maintenance - Other Assets	2,050,738	3,615,687	3,615,687
	2710100 Government Pension and Retirement Benefits	48,832,114	35,358,486	35,358,486
	3110300 Refurbishment of Buildings	1,000,000	1,090,000	1,090,000
	3111000 Purchase of Office Furniture and General Equipment	3,837,800	5,818,202	5,818,202
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,450,000	4,450,000
	Gross Expenditure..... KShs.	300,015,724	316,488,281	321,346,871
	Net Expenditure.. Sub-Head..... KShs.	300,015,724	316,488,281	321,346,871
2121000100 Administration Support Services	Net Expenditure Head.....KShs	300,015,724	316,488,281	321,346,871
2121000200 Research and Planning.				
2121000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,817,420	9,081,950	9,445,220
	2110300 Personal Allowance - Paid as Part of Salary	4,725,600	4,867,368	5,062,062
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,614	3,815,669	3,815,669
	2210500 Printing , Advertising and Information Supplies and Services	400,000	436,000	436,000
	2210800 Hospitality Supplies and Services	200,000	218,000	218,000
	2211100 Office and General Supplies and Services	250,000	272,500	272,500
	2211200 Fuel Oil and Lubricants	200,000	218,000	218,000

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	15,593,634	18,909,487	19,467,451
	Net Expenditure.. Sub-Head..... KShs.	15,593,634	18,909,487	19,467,451
	Net Expenditure Head.....KShs	15,593,634	18,909,487	19,467,451
2121000200 Research and Planning				
2121000300 Budget Review and Analysis.				
2121000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,167,296	23,862,314	24,816,805
	2110300 Personal Allowance - Paid as Part of Salary	11,126,400	11,460,182	11,918,598
	2210200 Communication, Supplies and Services	645,840	703,966	703,966
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,750,000	2,997,500	2,997,500
	2210700 Training Expenses	3,721,000	4,709,890	4,709,890
	2210800 Hospitality Supplies and Services	223,200	243,288	243,288
	2211300 Other Operating Expenses	-	2,180,000	2,180,000
	Gross Expenditure..... KShs.	41,633,736	46,157,140	47,570,047
	Net Expenditure.. Sub-Head..... KShs.	41,633,736	46,157,140	47,570,047
	Net Expenditure Head.....KShs	41,633,736	46,157,140	47,570,047
2121000300 Budget Review and Analysis				
2121000400 County Services.				
2121000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	77,326,092	79,645,874	82,831,710
	2110300 Personal Allowance - Paid as Part of Salary	34,094,750	35,117,592	36,522,295

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	900,000	981,000	981,000
	2210200 Communication, Supplies and Services	6,317,838	6,886,443	6,886,443
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,565,280	13,499,955	13,499,955
	2210500 Printing , Advertising and Information Supplies and Services	37,036,000	39,307,141	39,307,141
	2210600 Rentals of Produced Assets	520,000	566,800	566,800
	2210700 Training Expenses	7,547,908	11,587,472	11,587,472
	2210800 Hospitality Supplies and Services	4,183,868	4,132,408	4,132,408
	2211000 Specialised Materials and Supplies	322,920	351,983	351,983
	2211100 Office and General Supplies and Services	6,372,500	6,946,025	6,946,025
	2211200 Fuel Oil and Lubricants	2,880,000	3,139,200	3,139,200
	2211300 Other Operating Expenses	4,610,000	5,024,900	5,024,900
	220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,550,000	1,689,500	1,689,500
	2220200 Routine Maintenance - Other Assets	1,535,000	2,820,385	2,820,385
	3111000 Purchase of Office Furniture and General Equipment	6,764,600	7,373,414	7,373,414
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,500,000	7,085,000	7,085,000
	Gross Expenditure..... KShs.	204,026,756	226,155,092	230,745,631
	Net Expenditure.. Sub-Head..... KShs.	204,026,756	226,155,092	230,745,631

VOTE R2121 Controller of Budget

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

II. Heads and Items under which this Vote will be accounted for by Vote R2121 Controller of Budget

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
2121000400 County Services		KShs.	KShs.	KShs.
	Net Expenditure Head.....KShs	204,026,756	226,155,092	230,745,631
	TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of BudgetKShs.	561,269,850	607,710,000	619,130,000

VOTE R2131 The Commission on Administrative Justice

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 Commission on Administrative Justice including general administration and planning.

(KShs 468,632,000)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2131000100 Headquarters Administrative Services	Kshs. 468,632,000	Kshs. -	Kshs. 468,632,000	Kshs. 501,482,000	Kshs. 511,092,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	468,632,000	-	468,632,000	501,482,000	511,092,000

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2131000100 Headquarters Administrative Services.				
2131000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	172,136,371	177,630,243	184,736,045
	2110200 Basic Wages - Temporary Employees	5,887,785	6,075,699	6,318,747
	2110300 Personal Allowance - Paid as Part of Salary	53,773,083	55,489,293	57,709,049
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,002,761	1,034,765	1,076,159
	2210100 Utilities Supplies and Services	2,700,000	3,339,841	3,339,841
	2210200 Communication, Supplies and Services	13,360,450	15,794,702	15,794,702
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,631,250	16,840,611	16,840,611
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,083,570	8,708,981	8,708,981
	2210500 Printing , Advertising and Information Supplies and Services	8,293,000	8,934,615	8,934,615
	2210600 Rentals of Produced Assets	47,361,972	51,564,964	51,564,964
	2210700 Training Expenses	13,486,864	14,530,317	14,530,317
	2210800 Hospitality Supplies and Services	6,113,075	6,586,033	6,586,033
	2210900 Insurance Costs	22,940,653	26,870,266	26,870,266
	2211000 Specialised Materials and Supplies	1,060,000	1,142,010	1,142,010
	2211100 Office and General Supplies and Services	10,696,600	11,524,176	11,524,176
	2211200 Fuel Oil and Lubricants	3,400,000	3,663,052	3,663,052

VOTE R2131 The Commission on Administrative Justice

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

II. Heads and Items under which this Vote will be accounted for by Vote R2131 The Commission on Administrative Justice

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	11,712,316	12,618,477	12,618,477
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	5,279,104	5,279,104
	2220200 Routine Maintenance - Other Assets	3,509,000	3,780,485	3,780,485
	2620200 Membership Fees and Dues and Subscriptions to International Organization	572,000	572,000	572,000
	2710100 Government Pension and Retirement Benefits	54,250,000	58,447,223	58,447,223
	3110300 Refurbishment of Buildings	5,500,000	5,925,525	5,925,525
	3111000 Purchase of Office Furniture and General Equipment	2,507,500	2,701,500	2,701,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,253,750	2,428,118	2,428,118
	Gross Expenditure..... KShs.	468,632,000	501,482,000	511,092,000
	Net Expenditure.. Sub-Head..... KShs.	468,632,000	501,482,000	511,092,000
2131000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	468,632,000	501,482,000	511,092,000
	TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	468,632,000	501,482,000	511,092,000

VOTE R2141 National Gender and Equality Commission

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

I. ESTIMATE of of the amount required in the year ending 30th June, 2017 for salaries and expenses of the National Gender and Equality Commission, including general administration, planning and field services

(KShs 416,270,878)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2141000100 Headquarters Administrative Services	Kshs. 248,761,446	Kshs. -	Kshs. 248,761,446	Kshs. 279,260,690	Kshs. 290,553,036
2141000200 Field Services	167,509,432	-	167,509,432	209,071,519	212,481,073
TOTAL FOR VOTE R2141 National Gender and Equality Commission	416,270,878	-	416,270,878	488,332,209	503,034,109

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2141000100 Headquarters Administrative Services.				
2141000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,972,470	42,118,261	42,821,324
	2110300 Personal Allowance - Paid as Part of Salary	41,462,728	30,522,300	30,920,666
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,567,800	1,567,800	1,567,800
	2210100 Utilities Supplies and Services	1,847,300	1,847,300	1,847,300
	2210200 Communication, Supplies and Services	3,601,500	3,601,500	3,601,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,215,720	10,620,200	10,620,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,039,820	14,985,000	14,985,000
	2210500 Printing , Advertising and Information Supplies and Services	3,929,800	8,929,800	9,929,800
	2210600 Rentals of Produced Assets	45,772,100	52,924,711	58,272,100
	2210700 Training Expenses	5,048,000	5,048,000	5,048,000
	2210800 Hospitality Supplies and Services	3,700,800	4,700,800	4,700,800
	2210900 Insurance Costs	21,799,500	22,799,500	24,643,028
	2211000 Specialised Materials and Supplies	2,017,200	2,017,200	2,017,200
	2211100 Office and General Supplies and Services	4,618,500	4,618,500	4,618,500
	2211200 Fuel Oil and Lubricants	2,330,100	2,330,100	2,330,100
	2211300 Other Operating Expenses	4,516,200	7,016,000	8,016,000

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,583,700	5,583,700	6,583,700
	2220200 Routine Maintenance - Other Assets	1,006,200	1,006,200	1,006,200
	2710100 Government Pension and Retirement Benefits	18,500,000	18,500,000	18,500,000
	3110300 Refurbishment of Buildings	794,300	794,300	794,300
	3110700 Purchase of Vehicles and Other Transport Equipment	22,883,508	25,175,318	25,175,318
	3111000 Purchase of Office Furniture and General Equipment	5,554,200	12,554,200	12,554,200
	Gross Expenditure..... KShs.	248,761,446	279,260,690	290,553,036
	Net Expenditure.. Sub-Head..... KShs.	248,761,446	279,260,690	290,553,036
2141000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	248,761,446	279,260,690	290,553,036
2141000200 Field Services.				
2141000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,439,785	51,633,282	54,042,836
	2110300 Personal Allowance - Paid as Part of Salary	26,662,801	42,191,101	42,191,101
	2210100 Utilities Supplies and Services	1,990,500	1,990,500	1,990,500
	2210200 Communication, Supplies and Services	5,407,400	5,407,400	5,407,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,056,700	26,808,700	26,808,700
	2210500 Printing , Advertising and Information Supplies and Services	2,853,500	3,353,500	3,353,500
	2210600 Rentals of Produced Assets	4,072,200	4,072,200	4,072,200

VOTE R2141 National Gender and Equality Commission

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

II. Heads and Items under which this Vote will be accounted for by Vote R2141 National Gender and Equality Commission

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2210700 Training Expenses	20,339,740	29,783,000	30,783,000
	2210800 Hospitality Supplies and Services	5,464,400	5,464,400	5,464,400
	2211100 Office and General Supplies and Services	6,123,700	7,632,300	7,632,300
	2211200 Fuel Oil and Lubricants	4,295,970	4,490,000	4,490,000
	2211300 Other Operating Expenses	8,937,900	13,380,300	13,380,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,869,436	2,869,436	2,869,436
	3110300 Refurbishment of Buildings	1,778,100	1,778,100	1,778,100
	3111000 Purchase of Office Furniture and General Equipment	8,217,300	8,217,300	8,217,300
	Gross Expenditure..... KShs.	167,509,432	209,071,519	212,481,073
	Net Expenditure.. Sub-Head..... KShs.	167,509,432	209,071,519	212,481,073
2141000200 Field Services	Net Expenditure Head.....KShs	167,509,432	209,071,519	212,481,073
	TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	416,270,878	488,332,209	503,034,109

VOTE R2151 Independent Policing Oversight Authority

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 Independent Policing Oversight Authority, including general administration and planning.

(KShs 491,338,899)

SUMMARY

HEAD	Estimates 2016/2017			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2017/2018	Estimates 2018/2019
2151000100 Headquarters	Kshs. 491,338,899	Kshs. -	Kshs. 491,338,899	Kshs. 459,987,267	Kshs. 477,911,085
TOTAL FOR VOTE R2151 Independent Policing Oversight Authority	491,338,899	-	491,338,899	459,987,267	477,911,085

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
2151000100 Headquarters.				
2151000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	146,782,900	132,267,267	135,821,085
	2110200 Basic Wages - Temporary Employees	27,460,000	27,760,000	27,760,000
	2110300 Personal Allowance - Paid as Part of Salary	82,500,000	86,000,000	89,500,000
	2210100 Utilities Supplies and Services	720,000	720,000	720,000
	2210200 Communication, Supplies and Services	8,460,000	6,900,000	8,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,680,999	29,000,000	30,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,500,000	5,000,000	6,200,000
	2210500 Printing , Advertising and Information Supplies and Services	3,889,500	4,280,000	4,280,000
	2210600 Rentals of Produced Assets	51,191,000	39,000,000	41,000,000
	2210700 Training Expenses	5,900,000	10,620,000	10,220,000
	2210800 Hospitality Supplies and Services	29,466,400	31,500,000	32,400,000
	2210900 Insurance Costs	19,500,000	20,428,100	20,928,100
	2211000 Specialised Materials and Supplies	1,844,800	2,800,000	2,920,000
	2211100 Office and General Supplies and Services	7,663,800	7,700,000	7,800,000
	2211200 Fuel Oil and Lubricants	5,300,000	5,200,000	5,200,000
	2211300 Other Operating Expenses	13,517,800	13,020,200	13,020,200

VOTE R2151 Independent Policing Oversight Authority

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

II. Heads and Items under which this Vote will be accounted for by Vote R2151 Independent Policing Oversight Authority

HEAD	TITLE	Estimates 2016/2017	Projected Estimates	
			Estimates 2017/2018	Estimates 2018/2019
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,260,000	4,500,000	4,500,000
	2220200 Routine Maintenance - Other Assets	2,591,700	2,791,700	3,991,700
	3110300 Refurbishment of Buildings	11,000,000	3,500,000	3,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	19,000,000	8,400,000	6,800,000
	3111000 Purchase of Office Furniture and General Equipment	13,360,000	11,500,000	13,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,750,000	5,600,000	6,800,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,500,000	2,500,000
	Gross Expenditure..... KShs.	491,338,899	459,987,267	477,911,085
	Net Expenditure.. Sub-Head..... KShs.	491,338,899	459,987,267	477,911,085
2151000100 Headquarters	Net Expenditure Head.....KShs	491,338,899	459,987,267	477,911,085
	TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Policing Oversight AuthorityKShs.	491,338,899	459,987,267	477,911,085

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	-

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	
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

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	
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	FXD1/2010/10	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

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	
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

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	
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>					