

VOTE R101 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, presidential press services and State Corporations Advisory Council

**(KShs 3,124,640,671)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
101000100 Cabinet Office	367,230,381	-	367,230,381	480,066,474	595,197,021
101000300 Administration of Statutory Benefits to Retired President	106,557,700	-	106,557,700	136,410,467	141,464,827
101000400 Headquarters and Administrative Services	593,477,370	5,000,000	588,477,370	647,320,574	658,111,740
101000500 Office of the Deputy President	569,088,100	-	569,088,100	459,038,200	451,203,200
101000600 Communication and Press Services	38,334,000	-	38,334,000	40,387,000	40,821,000
101000700 State Corporations Advisory Committee	51,300,000	-	51,300,000	70,000,000	70,000,000
101001000 Co-ordination and Supervisory Services	134,005,287	-	134,005,287	172,205,961	174,457,499
101001800 State House - Nairobi	957,080,132	-	957,080,132	1,140,857,376	1,167,467,309
101001900 State House - Mombasa	23,476,982	-	23,476,982	36,528,185	39,429,107
101002000 State House - Nakuru	19,049,726	-	19,049,726	24,553,527	26,612,265
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	54,741,258	-	54,741,258	68,283,185	72,612,661
101002200 Presidential Press Services	52,034,428	2,000,000	50,034,428	69,250,139	71,574,874

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(KShs 3,124,640,671)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
101002300 Policy Analysis and Research	165,265,307	-	165,265,307	75,527,588	78,303,784
TOTAL FOR VOTE R101 The Presidency	3,131,640,671	7,000,000	3,124,640,671	3,420,428,676	3,587,255,287

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
101000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	99,852,440	103,317,988	106,387,868
	2110200 Basic Wages - Temporary Employees	10,127,517	10,127,517	10,127,517
	2110300 Personal Allowance - Paid as Part of Salary	64,146,756	64,362,756	64,170,756
	2120100 Employer Contributions to Compulsory National Social Security Schemes	441,131	441,131	441,131
	2210100 Utilities Supplies and Services	330,000	340,000	354,000
	2210200 Communication, Supplies and Services	10,428,000	13,440,000	16,788,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,117,205	18,307,663	25,373,045
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,449,278	5,236,785	10,773,624
	2210500 Printing , Advertising and Information Supplies and Services	2,644,530	8,305,938	12,572,057
	2210600 Rentals of Produced Assets	12,420,800	12,420,800	12,420,800
	2210700 Training Expenses	6,296,015	12,369,170	16,469,879
	2210800 Hospitality Supplies and Services	33,831,052	55,849,512	116,317,817
	2211000 Specialised Materials and Supplies	2,870,000	2,900,400	2,958,408
	2211100 Office and General Supplies and Services	6,128,617	12,201,687	14,465,721
	2211200 Fuel Oil and Lubricants	4,621,750	13,114,459	15,719,572
	2211300 Other Operating Expenses	29,056,700	19,510,800	44,589,416
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,186,000	14,380,000	15,999,000
	2220200 Routine Maintenance - Other Assets	3,577,915	6,974,749	9,848,487

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II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	19,592,360	21,592,360	1,428,257
	3111000 Purchase of Office Furniture and General Equipment	-	4,762,148	8,700,255
	3111100 Purchase of Specialised Plant, Equipment and Machinery	330,000	750,000	1,800,000
	Gross Expenditure..... KShs.	330,448,066	400,705,863	507,706,410
	Net Expenditure..... KShs.	330,448,066	400,705,863	507,706,410
101000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	137,200	505,000	540,000
	2210700 Training Expenses	600,000	1,220,000	1,250,000
	2210800 Hospitality Supplies and Services	280,000	814,522	820,000
	2211000 Specialised Materials and Supplies	350,000	355,000	360,000
	2211100 Office and General Supplies and Services	271,040	550,000	555,357
	3111000 Purchase of Office Furniture and General Equipment	-	250,000	280,000
	Gross Expenditure..... KShs.	1,638,240	3,694,522	3,805,357
	Net Expenditure..... KShs.	1,638,240	3,694,522	3,805,357
101000103 Cabinet Secretariat	2210200 Communication, Supplies and Services	717,500	1,045,000	1,160,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,000	1,340,000	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	415,800	1,615,000	1,645,600
	2210700 Training Expenses	2,885,000	8,630,000	9,681,690
	2210800 Hospitality Supplies and Services	329,000	975,000	980,000
	2211100 Office and General Supplies and Services	760,000	1,760,000	1,820,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	525,000	1,600,000	2,850,000
	2211300 Other Operating Expenses	560,000	870,000	880,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	756,000	1,180,000	3,280,000
	2220200 Routine Maintenance - Other Assets	300,336	951,286	995,985
	3111000 Purchase of Office Furniture and General Equipment	-	3,030,000	3,160,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	320,000	335,000
	Gross Expenditure..... KShs.	7,776,636	23,316,286	28,188,275
	Net Expenditure..... KShs.	7,776,636	23,316,286	28,188,275
101000104 Power of Mercy Secretariat				
	2110100 Basic Salaries - Permanent Employees	6,187,964	6,435,483	6,693,099
	2110300 Personal Allowance - Paid as Part of Salary	5,328,000	5,328,000	5,328,000
	2210200 Communication, Supplies and Services	960,000	1,358,280	2,359,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,352,000	3,449,020	4,451,400
	2210500 Printing , Advertising and Information Supplies and Services	406,000	1,492,050	1,493,500
	2210600 Rentals of Produced Assets	2,500,000	2,572,500	2,575,000
	2210700 Training Expenses	1,450,000	2,958,000	3,960,000
	2210800 Hospitality Supplies and Services	6,110,475	21,132,161	21,007,665
	2211000 Specialised Materials and Supplies	325,000	334,425	334,750
	2211100 Office and General Supplies and Services	550,000	1,131,900	1,133,000
	2211200 Fuel Oil and Lubricants	140,000	411,600	412,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	400,000	411,600	412,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	246,960	247,200
	2220200 Routine Maintenance - Other Assets	1,450,000	2,987,100	2,987,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,894,924	1,896,765
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	205,800	206,000
	Gross Expenditure..... KShs.	27,367,439	52,349,803	55,496,979
	Net Expenditure..... KShs.	27,367,439	52,349,803	55,496,979
101000100 Cabinet Office	Net Expenditure..... KShs.	367,230,381	480,066,474	595,197,021
101000301 1st Retired President				
	2110100 Basic Salaries - Permanent Employees	15,198,031	15,805,952	16,439,192
	2110300 Personal Allowance - Paid as Part of Salary	11,072,400	11,072,400	11,072,400
	2110400 Personal Allowances paid as Reimbursements	3,000,000	-	3,000,000
	2210100 Utilities Supplies and Services	2,580,000	2,740,000	2,750,000
	2210200 Communication, Supplies and Services	1,530,000	2,220,000	2,245,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,980,000	7,620,000	7,670,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,166,667	10,000,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	92,400	415,000	445,000
	2210700 Training Expenses	400,000	950,000	1,130,000
	2210800 Hospitality Supplies and Services	910,000	2,850,000	3,050,000
	2211000 Specialised Materials and Supplies	2,090,000	2,170,000	2,220,000

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II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	310,000	680,000	770,000
	2211200 Fuel Oil and Lubricants	1,662,500	4,800,000	4,950,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,625,000	3,780,000	3,790,000
	2220200 Routine Maintenance - Other Assets	310,000	730,000	775,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,550,000	1,645,000
	Gross Expenditure..... KShs.	52,926,998	67,383,352	71,951,592
	Net Expenditure..... KShs.	52,926,998	67,383,352	71,951,592
101000302 2nd Retired President				
	2110200 Basic Wages - Temporary Employees	30,711,235	30,711,235	30,711,235
	2210100 Utilities Supplies and Services	2,280,000	2,440,000	1,677,000
	2210200 Communication, Supplies and Services	1,530,000	2,170,000	2,245,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,000	5,270,000	5,470,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,166,667	10,000,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	120,400	515,000	545,000
	2210700 Training Expenses	350,000	850,000	1,030,000
	2210800 Hospitality Supplies and Services	1,089,900	3,240,880	3,550,000
	2211000 Specialised Materials and Supplies	2,590,000	2,620,000	2,670,000
	2211100 Office and General Supplies and Services	310,000	680,000	770,000
	2211200 Fuel Oil and Lubricants	1,487,500	4,300,000	4,350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,625,000	3,780,000	3,790,000

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			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	310,000	705,000	775,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,745,000	1,930,000
	Gross Expenditure..... KShs.	53,630,702	69,027,115	69,513,235
	Net Expenditure..... KShs.	53,630,702	69,027,115	69,513,235
	Net Expenditure..... KShs.	106,557,700	136,410,467	141,464,827
101000300 Administration of Statutory Benefits to Retired President				
101000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	110,145,832	113,229,096	116,312,370
	2110200 Basic Wages - Temporary Employees	19,273,244	19,273,244	19,273,244
	2110300 Personal Allowance - Paid as Part of Salary	122,160,204	122,160,204	122,160,204
	2110500 Personal Allowances provided in Kind	2,000,000	2,000,000	2,000,000
	2210100 Utilities Supplies and Services	19,760,000	20,000,200	20,600,000
	2210200 Communication, Supplies and Services	6,436,020	6,516,100	6,624,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,801,600	7,371,500	7,470,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,561,600	5,127,600	5,367,000
	2210500 Printing , Advertising and Information Supplies and Services	1,967,980	2,879,300	2,996,200
	2210700 Training Expenses	12,964,000	9,468,550	9,616,000
	2210800 Hospitality Supplies and Services	13,855,800	22,148,510	23,153,000
	2211000 Specialised Materials and Supplies	1,008,000	1,095,000	1,114,000
	2211100 Office and General Supplies and Services	5,190,000	5,683,820	5,793,522
	2211200 Fuel Oil and Lubricants	5,456,080	5,631,000	5,843,500

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			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	77,050,500	81,485,000	81,640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,504,320	4,650,000	5,120,000
	2220200 Routine Maintenance - Other Assets	5,056,304	4,970,000	5,404,200
	2710100 Government Pension and Retirement Benefits	20,000,000	25,000,000	27,000,000
	3111000 Purchase of Office Furniture and General Equipment	1,630,400	1,770,200	1,831,000
	Gross Expenditure..... KShs.	438,821,884	460,459,324	469,318,940
	Appropriations in Aid			
	1410400 Rents	4,000,000	3,000,000	2,000,000
	1420600 Receipts from Sale of Incidental Goods	1,000,000	1,000,000	1,000,000
	Net Expenditure..... KShs.	433,821,884	456,459,324	466,318,940
101000402 Aids Control Unit				
	2210800 Hospitality Supplies and Services	521,500	745,000	765,000
	2211000 Specialised Materials and Supplies	605,000	716,000	735,000
	2211100 Office and General Supplies and Services	428,500	445,000	456,500
	Gross Expenditure..... KShs.	1,555,000	1,906,000	1,956,500
	Net Expenditure..... KShs.	1,555,000	1,906,000	1,956,500
101000403 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	79,454	82,000	84,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	352,840	385,100	390,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	287,700	447,000	459,000
	2210500 Printing , Advertising and Information Supplies and Services	99,400	145,000	145,000

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	284,200	407,000	408,000
	2211100 Office and General Supplies and Services	730,400	738,000	748,900
	3111000 Purchase of Office Furniture and General Equipment	1,016,200	1,020,000	1,027,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,003,000	2,400,000	2,500,000
	Gross Expenditure..... KShs.	4,853,194	5,624,100	5,763,200
	Net Expenditure..... KShs.	4,853,194	5,624,100	5,763,200
101000404 Planning and Research Unit				
	2210200 Communication, Supplies and Services	62,490	63,500	66,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,500	236,000	238,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	70,000	110,000	121,000
	2210500 Printing , Advertising and Information Supplies and Services	150,150	229,600	230,700
	2210800 Hospitality Supplies and Services	63,000	91,000	92,000
	2211100 Office and General Supplies and Services	190,000	197,400	233,000
	2211300 Other Operating Expenses	40,000	41,000	41,500
	3111000 Purchase of Office Furniture and General Equipment	114,400	114,000	115,600
	Gross Expenditure..... KShs.	916,540	1,082,500	1,138,900
	Net Expenditure..... KShs.	916,540	1,082,500	1,138,900
101000405 Personnel Administration Services				
	2210200 Communication, Supplies and Services	52,750	53,700	84,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	113,400	117,050	119,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	42,000	64,000	67,000

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			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	9,996	15,000	16,000
	2210800 Hospitality Supplies and Services	168,000	242,000	245,000
	2211100 Office and General Supplies and Services	176,300	207,000	209,000
	2211200 Fuel Oil and Lubricants	20,000	21,000	22,000
	3111000 Purchase of Office Furniture and General Equipment	55,000	60,000	62,500
	Gross Expenditure..... KShs.	637,446	779,750	825,500
	Net Expenditure..... KShs.	637,446	779,750	825,500
101000407 Finance Management Services				
	2210200 Communication, Supplies and Services	126,000	127,000	128,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,083,650	1,218,900	1,262,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,750	301,000	314,500
	2210500 Printing , Advertising and Information Supplies and Services	264,600	380,000	400,000
	2210800 Hospitality Supplies and Services	990,500	1,441,000	1,460,000
	2211000 Specialised Materials and Supplies	60,200	63,000	64,400
	2211100 Office and General Supplies and Services	422,000	430,000	437,000
	2220200 Routine Maintenance - Other Assets	20,000	25,000	26,300
	3111000 Purchase of Office Furniture and General Equipment	32,320	35,000	36,500
	Gross Expenditure..... KShs.	3,204,020	4,020,900	4,128,700
	Net Expenditure..... KShs.	3,204,020	4,020,900	4,128,700
101000409 Special Environmental Management Programmes				
	2210600 Rentals of Produced Assets	422,400	500,000	500,000

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HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	28,442,886	45,000,000	46,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	95,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	123,865,286	145,500,000	146,500,000
	Net Expenditure..... KShs.	123,865,286	145,500,000	146,500,000
101000410 Household Catering and Other Services				
	2210100 Utilities Supplies and Services	3,145,000	3,650,000	3,655,000
	2210200 Communication, Supplies and Services	1,000,000	1,043,000	1,060,000
	2210500 Printing , Advertising and Information Supplies and Services	175,000	255,000	265,000
	2210800 Hospitality Supplies and Services	13,300,000	20,000,000	20,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,004,000	3,000,000	3,500,000
	Gross Expenditure..... KShs.	19,624,000	27,948,000	28,480,000
	Net Expenditure..... KShs.	19,624,000	27,948,000	28,480,000
101000400 Headquarters and Administrative Services				
101000501 Headquarters				
	Net Expenditure..... KShs.	588,477,370	643,320,574	655,111,740
	2210200 Communication, Supplies and Services	3,569,200	3,569,200	3,569,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	85,982,000	85,982,000	85,982,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	79,776,900	113,967,000	113,967,000
	2210500 Printing , Advertising and Information Supplies and Services	3,080,000	4,720,000	4,970,000
	2210600 Rentals of Produced Assets	30,500,000	32,520,000	35,550,000
	2210800 Hospitality Supplies and Services	25,200,000	40,700,000	37,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,080,000	1,115,000

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			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	5,000,000	5,300,000	5,500,000
	2211200 Fuel Oil and Lubricants	44,280,000	14,500,000	14,900,000
	2211300 Other Operating Expenses	69,000,000	64,500,000	62,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,500,000	17,900,000	18,300,000
	2220200 Routine Maintenance - Other Assets	4,000,000	4,300,000	4,450,000
	3110700 Purchase of Vehicles and Other Transport Equipment	120,000,000	15,000,000	10,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000,000	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	4,100,000	2,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	900,000	800,000
	Gross Expenditure..... KShs.	569,088,100	459,038,200	451,203,200
	Net Expenditure..... KShs.	569,088,100	459,038,200	451,203,200
101000500 Office of the Deputy President	Net Expenditure..... KShs.	569,088,100	459,038,200	451,203,200
101000601 Headquarters				
	2210200 Communication, Supplies and Services	2,050,000	2,150,000	2,250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,410,000	10,715,000	10,880,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,846,900	4,152,000	4,218,000
	2210500 Printing , Advertising and Information Supplies and Services	2,954,000	4,370,000	4,560,000
	2210600 Rentals of Produced Assets	3,380,000	3,410,000	3,450,000
	2210800 Hospitality Supplies and Services	1,521,100	2,185,000	2,193,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	2,450,000	2,515,000	2,540,000
	2211200 Fuel Oil and Lubricants	2,018,000	2,020,000	2,030,000
	2211300 Other Operating Expenses	755,000	760,000	765,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,600,000	2,700,000
	2220200 Routine Maintenance - Other Assets	557,000	580,000	605,000
	3111000 Purchase of Office Furniture and General Equipment	790,000	630,000	580,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,102,000	3,300,000	3,050,000
	Gross Expenditure..... KShs.	38,334,000	40,387,000	40,821,000
	Net Expenditure..... KShs.	38,334,000	40,387,000	40,821,000
101000600	Communication and Press Services			
1101000701	Headquarters			
	2630100 Current Grants to Government Agencies and other Levels of Government	51,300,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	51,300,000	70,000,000	70,000,000
	Net Expenditure..... KShs.	51,300,000	70,000,000	70,000,000
101000700	State Corporations Advisory Committee			
101001001	Headquarters			
	2110100 Basic Salaries - Permanent Employees	18,919,193	19,675,961	20,462,999
	2110300 Personal Allowance - Paid as Part of Salary	8,616,000	8,616,000	8,616,000
	2210200 Communication, Supplies and Services	1,586,584	1,601,000	1,703,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,562,900	5,910,000	6,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,810	3,450,000	3,504,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	279,300	405,000	406,000
	2210800 Hospitality Supplies and Services	51,800,000	74,000,000	74,000,000
	2211000 Specialised Materials and Supplies	917,500	925,000	928,000
	2211100 Office and General Supplies and Services	3,599,200	5,365,000	5,570,000
	2211200 Fuel Oil and Lubricants	4,080,000	4,100,000	4,200,000
	2211300 Other Operating Expenses	1,650,000	1,850,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,700,000	3,850,000	3,890,000
	2220200 Routine Maintenance - Other Assets	2,448,000	2,470,000	2,385,000
	3111000 Purchase of Office Furniture and General Equipment	930,800	938,000	942,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	3,550,000	4,000,000
	Gross Expenditure..... KShs.	109,505,287	136,705,961	138,857,499
	Net Expenditure..... KShs.	109,505,287	136,705,961	138,857,499
101001003 Special Environmental Management Programmes	2210800 Hospitality Supplies and Services	24,500,000	35,500,000	35,600,000
	Gross Expenditure..... KShs.	24,500,000	35,500,000	35,600,000
	Net Expenditure..... KShs.	24,500,000	35,500,000	35,600,000
101001000 Co-ordination and Supervisory Services	Net Expenditure..... KShs.	134,005,287	172,205,961	174,457,499
101001801 Headquarters	2110100 Basic Salaries - Permanent Employees	61,708,066	64,764,467	67,053,012
	2110300 Personal Allowance - Paid as Part of Salary	71,420,400	75,712,909	76,034,297
	2210100 Utilities Supplies and Services	73,300,000	74,400,000	75,000,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	15,500,000	22,800,000	23,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,400,000	142,500,000	145,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,166,666	12,500,000	15,000,000
	2210500 Printing , Advertising and Information Supplies and Services	2,100,000	9,500,000	10,500,000
	2210700 Training Expenses	6,000,000	15,000,000	16,000,000
	2210800 Hospitality Supplies and Services	85,790,500	197,000,000	220,450,000
	2211000 Specialised Materials and Supplies	5,650,000	7,650,000	8,850,000
	2211100 Office and General Supplies and Services	3,200,000	7,400,000	8,400,000
	2211200 Fuel Oil and Lubricants	50,489,500	127,150,000	117,650,000
	2211300 Other Operating Expenses	77,000,000	101,000,000	101,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	54,000,000	72,000,000	50,000,000
	2220200 Routine Maintenance - Other Assets	5,000,000	13,000,000	11,600,000
	2710100 Government Pension and Retirement Benefits	-	3,000,000	2,450,000
	3110300 Refurbishment of Buildings	-	18,130,000	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	300,000,000	80,000,000	70,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	65,000,000	70,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	12,000,000	14,830,000
	3111000 Purchase of Office Furniture and General Equipment	20,000,000	12,000,000	35,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,000,000	1,500,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,500,000
	Gross Expenditure..... KShs.	954,925,132	1,135,507,376	1,162,317,309
	Net Expenditure..... KShs.	954,925,132	1,135,507,376	1,162,317,309
101001802 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	140,000	500,000	300,000
	2210800 Hospitality Supplies and Services	1,242,500	3,550,000	3,550,000
	2211000 Specialised Materials and Supplies	350,000	350,000	350,000
	2211100 Office and General Supplies and Services	300,000	600,000	600,000
	2211200 Fuel Oil and Lubricants	122,500	350,000	350,000
	Gross Expenditure..... KShs.	2,155,000	5,350,000	5,150,000
	Net Expenditure..... KShs.	2,155,000	5,350,000	5,150,000
101001800 State House - Nairobi	Net Expenditure..... KShs.	957,080,132	1,140,857,376	1,167,467,309
101001902 Mombasa State House	2110100 Basic Salaries - Permanent Employees	4,763,982	5,002,185	5,253,107
	2110300 Personal Allowance - Paid as Part of Salary	4,626,000	4,626,000	4,626,000
	2210100 Utilities Supplies and Services	3,000,000	3,400,000	4,000,000
	2210200 Communication, Supplies and Services	410,000	750,000	750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	420,000	450,000
	2210500 Printing , Advertising and Information Supplies and Services	112,000	450,000	500,000
	2210800 Hospitality Supplies and Services	4,550,000	13,100,000	13,800,000
	2211000 Specialised Materials and Supplies	1,850,000	2,500,000	3,150,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	500,000	1,300,000	1,500,000
	2211200 Fuel Oil and Lubricants	35,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	1,000,000	2,000,000	2,000,000
	3110300 Refurbishment of Buildings	2,000,000	2,200,000	2,500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	120,000	150,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	220,000	250,000
	3111000 Purchase of Office Furniture and General Equipment	-	120,000	150,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	120,000	150,000
	Gross Expenditure..... KShs.	23,476,982	36,528,185	39,429,107
	Net Expenditure..... KShs.	23,476,982	36,528,185	39,429,107
101001900 State House - Mombasa	Net Expenditure..... KShs.	23,476,982	36,528,185	39,429,107
101002002 Nakuru State House				
	2110100 Basic Salaries - Permanent Employees	6,055,926	6,358,727	6,677,465
	2110300 Personal Allowance - Paid as Part of Salary	4,564,800	4,564,800	4,564,800
	2210100 Utilities Supplies and Services	3,500,000	3,600,000	4,000,000
	2210200 Communication, Supplies and Services	180,000	390,000	420,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	600,000	650,000
	2210800 Hospitality Supplies and Services	1,470,000	4,500,000	4,900,000
	2211000 Specialised Materials and Supplies	1,000,000	1,500,000	1,750,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	100,000	270,000	350,000
	2211200 Fuel Oil and Lubricants	35,000	120,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	150,000	200,000
	3110300 Refurbishment of Buildings	1,700,000	1,950,000	2,250,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	150,000	200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	150,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	150,000	200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	100,000	100,000
	Gross Expenditure..... KShs.	19,049,726	24,553,527	26,612,265
	Net Expenditure..... KShs.	19,049,726	24,553,527	26,612,265
101002000 State House - Nakuru	Net Expenditure..... KShs.	19,049,726	24,553,527	26,612,265
101002101 Sagana State Lodge				
	2110100 Basic Salaries - Permanent Employees	9,302,451	9,766,893	10,256,098
	2110300 Personal Allowance - Paid as Part of Salary	8,551,800	8,551,800	8,778,600
	2210100 Utilities Supplies and Services	2,000,000	2,060,000	2,150,000
	2210200 Communication, Supplies and Services	170,000	270,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	300,000	320,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	550,000	580,000
	2210800 Hospitality Supplies and Services	1,225,000	4,000,000	4,500,000
	2211000 Specialised Materials and Supplies	1,200,000	1,400,000	1,750,000

VOTE R101 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	110,000	250,000	320,000
	2211200 Fuel Oil and Lubricants	70,000	220,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	150,000	200,000
	2220200 Routine Maintenance - Other Assets	1,100,000	1,350,000	1,700,000
	3110300 Refurbishment of Buildings	1,100,000	1,200,000	1,500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	250,000	300,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,400,000	2,500,000	2,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	150,000	200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	1,000,000	1,200,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	200,000	250,000
	Gross Expenditure..... KShs.	28,063,251	34,168,693	37,404,698
	Net Expenditure..... KShs.	28,063,251	34,168,693	37,404,698
101002102 Kisumu State Lodge				
	2110100 Basic Salaries - Permanent Employees	1,320,028	1,386,031	1,455,332
	2110300 Personal Allowance - Paid as Part of Salary	1,619,200	1,619,200	1,577,200
	2210100 Utilities Supplies and Services	1,000,000	1,050,000	1,150,000
	2210200 Communication, Supplies and Services	200,000	300,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,000	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	600,000	650,000
	2210800 Hospitality Supplies and Services	595,000	1,750,000	2,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,200,000	1,250,000	1,500,000
	2211100 Office and General Supplies and Services	250,000	600,000	700,000
	2211200 Fuel Oil and Lubricants	70,000	250,000	280,000
	2220200 Routine Maintenance - Other Assets	50,000	250,000	250,000
	3110300 Refurbishment of Buildings	500,000	550,000	550,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,350,000	1,500,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	150,000	150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	400,000	400,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	8,588,228	12,055,231	12,912,532
	Net Expenditure..... KShs.	8,588,228	12,055,231	12,912,532
101002103 Eldoret State Lodge				
	2110100 Basic Salaries - Permanent Employees	2,892,205	3,036,819	3,188,660
	2110300 Personal Allowance - Paid as Part of Salary	2,886,600	2,886,600	2,886,600
	2210100 Utilities Supplies and Services	2,000,000	1,800,000	1,750,000
	2210200 Communication, Supplies and Services	130,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	112,000	350,000	300,000
	2210800 Hospitality Supplies and Services	1,225,000	2,500,000	2,500,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	125,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	52,500	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	600,000	1,000,000	1,000,000
	3110300 Refurbishment of Buildings	100,000	100,000	100,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	-	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	100,000	100,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	10,688,305	12,973,419	13,025,260
	Net Expenditure..... KShs.	10,688,305	12,973,419	13,025,260
101002104 Kakamega State Lodge	2110100 Basic Salaries - Permanent Employees	1,987,274	2,086,642	2,190,971
	2110300 Personal Allowance - Paid as Part of Salary	1,999,200	1,999,200	1,999,200
	2210100 Utilities Supplies and Services	250,000	250,000	280,000
	2210200 Communication, Supplies and Services	210,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,000	150,000	150,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	500,000	500,000
	2210800 Hospitality Supplies and Services	227,500	550,000	600,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	650,000	600,000	600,000
	2211100 Office and General Supplies and Services	100,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	52,500	150,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	150,000	150,000
	2220200 Routine Maintenance - Other Assets	400,000	800,000	800,000
	3110300 Refurbishment of Buildings	500,000	450,000	450,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	100,000	100,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	7,401,474	9,085,842	9,270,171
	Net Expenditure..... KShs.	7,401,474	9,085,842	9,270,171
101002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	Net Expenditure..... KShs.	54,741,258	68,283,185	72,612,661
101002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,212,982	17,963,693	18,846,428
	2110300 Personal Allowance - Paid as Part of Salary	16,476,446	15,236,446	15,948,446
	2210100 Utilities Supplies and Services	150,000	150,000	180,000
	2210200 Communication, Supplies and Services	155,000	250,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,488,000	6,200,000	6,600,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,900,000	5,500,000	5,500,000
	2210500 Printing , Advertising and Information Supplies and Services	252,000	900,000	900,000
	2211000 Specialised Materials and Supplies	1,400,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	2,250,000	4,500,000	4,500,000
	2211200 Fuel Oil and Lubricants	1,400,000	4,000,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000,000	2,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,200,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,400,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	5,000,000	5,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	150,000	150,000
	Gross Expenditure..... KShs.	52,034,428	69,250,139	71,574,874
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	50,034,428	67,250,139	69,574,874
101002200 Presidential Press Services	Net Expenditure..... KShs.	50,034,428	67,250,139	69,574,874
101002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,018,960	4,043,908	4,070,104
	2110300 Personal Allowance - Paid as Part of Salary	5,593,680	4,393,680	5,593,680
	2210200 Communication, Supplies and Services	195,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	900,000	950,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R101 The Presidency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	81,667	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	560,000	2,100,000	2,150,000
	2210800 Hospitality Supplies and Services	2,800,000	8,500,000	9,000,000
	2211000 Specialised Materials and Supplies	200,000	240,000	240,000
	2211100 Office and General Supplies and Services	500,000	1,050,000	1,100,000
	2211200 Fuel Oil and Lubricants	42,000	250,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,000,000	1,100,000
	3110700 Purchase of Vehicles and Other Transport Equipment	150,000,000	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	250,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,200,000	3,000,000
	Gross Expenditure..... KShs.	165,265,307	75,527,588	78,303,784
	Net Expenditure..... KShs.	165,265,307	75,527,588	78,303,784
101002300 Policy Analysis and Research	Net Expenditure..... KShs.	165,265,307	75,527,588	78,303,784
	TOTAL NET EXPENDITURE FOR VOTE R101 The Presidency	3,124,640,671	3,414,428,676	3,582,255,287

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
102000100 OOP Headquarters	1,266,570,739	-	1,266,570,739	2,205,229,883	2,782,505,911
102000200 National Agency for Campaign Against Drug Abuse	555,517,440	330,000,000	225,517,440	649,728,000	649,728,000
102000300 Regional Administration	548,943,221	-	548,943,221	669,104,394	704,081,951
102000400 County Administration	6,658,062,643	-	6,658,062,643	7,575,123,474	7,722,234,309
102000500 Administration Police Training College	4,086,438,700	-	4,086,438,700	4,385,065,167	4,456,506,129
102000600 Field Command and Regional AP Services	1,235,185,641	-	1,235,185,641	1,327,183,303	1,361,207,060
102000700 Security of Government Buildings and Offices Scheme	1,726,818,130	-	1,726,818,130	1,863,040,114	1,905,268,256
102000800 Office of the Deputy Inspector General - Administration Police Service	5,092,242,057	-	5,092,242,057	3,564,457,450	3,574,645,175
102000900 Rapid Deployment Unit (RDU)	426,167,711	-	426,167,711	484,034,297	491,574,210
102001000 Administration Police Band	18,402,800	-	18,402,800	29,157,000	29,157,000
102001100 Senior Staff Training College,Emali	63,368,065	-	63,368,065	68,807,845	69,665,484
102001200 AP Rural Border Patrol Unit	196,020,103	-	196,020,103	230,386,595	234,131,557

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102001300 Sub County AP Services	11,266,078,373	-	11,266,078,373	12,058,090,365	12,532,512,413
102001400 Office of the Government Printer	615,605,800	-	615,605,800	771,046,300	776,625,202
102001500 CID Headquarters Administration Services	2,376,206,658	-	2,376,206,658	2,635,051,197	2,640,106,330
102001600 CID Field Services	1,517,510,296	-	1,517,510,296	1,652,718,324	1,685,857,888
102001700 CID Specialized Units	270,195,677	-	270,195,677	317,250,246	321,455,788
102001800 CID Training school	117,418,638	-	117,418,638	126,058,018	127,988,600
102001900 Community Policing	31,978,493	-	31,978,493	48,010,913	50,033,913
102002000 Office of the Deputy Inspector General - Kenya Police Service	6,468,885,740	-	6,468,885,740	5,801,018,764	5,945,128,279
102002100 County Police Services	442,204,744	-	442,204,744	490,472,335	506,634,725
102002200 Kenya Police College Kiganjo	2,927,032,933	-	2,927,032,933	3,467,403,639	3,500,121,719
102002300 Divisional Police Services	10,846,715,557	-	10,846,715,557	11,876,363,761	12,147,204,494
102002400 Traffic Section	446,317,787	-	446,317,787	501,364,643	517,323,581
102002500 Presidential Escort	494,360,634	-	494,360,634	752,263,077	777,762,603

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102002600 Kenya Police Nairobi Region	2,282,289,830	-	2,282,289,830	2,418,001,223	2,477,375,886
102002700 Police Dog Unit	370,850,493	-	370,850,493	380,539,270	389,470,252
102002800 Anti-stock Theft Unit	998,698,010	-	998,698,010	953,318,516	973,487,489
102002900 Railway Police	388,081,585	-	388,081,585	389,427,994	378,949,230
102003000 Telecommunication Branch	131,237,390	-	131,237,390	178,080,415	173,049,149
102003100 Motor Transport Branch	377,272,357	-	377,272,357	392,152,954	397,560,356
102003200 Police Airwing	446,178,563	-	446,178,563	541,109,291	559,866,812
102003300 Kenya Police Service Quartermaster	993,981,258	-	993,981,258	1,015,407,166	1,032,317,166
102003400 Kenya Police Service Armourer	667,861,921	-	667,861,921	681,812,308	692,222,308
102003500 Civilian Firearms Licencing Bureau	8,548,388	-	8,548,388	9,766,685	9,286,685
102003600 Airport Police Unit	333,846,531	-	333,846,531	315,602,518	317,102,518
102003700 Kenya Police Vehicle Inspection Unit	72,901,753	-	72,901,753	81,797,785	83,697,785
102003800 Kenya Police Service Band	3,954,913	-	3,954,913	6,718,317	7,148,317

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102003900 Government Vehicle Check Unit	6,507,421	-	6,507,421	13,244,269	13,794,269
102004000 Kenya Police Tourist Protection Unit	168,722,034	-	168,722,034	158,238,797	159,658,797
102004100 Interpol Regional Bureau	32,819,968	-	32,819,968	33,819,968	34,819,968
102004200 Kenya Police Regional Training Centre	83,139,182	-	83,139,182	88,685,550	89,765,550
102004300 Kenya Police Service Driving School	4,992,177	-	4,992,177	6,917,348	7,187,348
102004400 Kenya Police Communicatios Training School	4,730,535	-	4,730,535	6,042,346	6,242,346
102004500 Kenya Police Dogs Training Centre	3,161,089	-	3,161,089	4,602,292	5,272,292
102004600 Lokichogio Airport	2,173,801	-	2,173,801	3,059,612	3,159,612
102004700 Kenya Police Anti Stock Theft Training Centre	4,742,886	-	4,742,886	5,907,133	6,157,133
102004800 Kenya Police Armourers Training School	3,199,897	-	3,199,897	4,689,329	5,054,329
102004900 Kenya Police Marine Unit	19,458,595	-	19,458,595	31,076,700	31,776,700
102005000 Anti Terrorism Police Unit	30,534,314	-	30,534,314	46,112,209	48,012,209
102005100 GSU Training College Embakasi	379,107,438	-	379,107,438	401,456,395	404,126,395

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102005200 GSU Headquarters Administrative Services	827,266,128	-	827,266,128	1,030,354,435	1,040,874,435
102005300 GSU Field Services	2,713,655,265	-	2,713,655,265	2,605,392,320	2,608,717,320
102005400 GSU Band	2,768,600	-	2,768,600	4,695,000	5,348,000
102005500 GSU Field Training School - Magadi	18,561,600	-	18,561,600	23,120,000	24,540,000
102005600 GSU Special Support Services	13,384,550	-	13,384,550	26,494,856	26,994,856
102005700 GSU Field Support Services	40,226,333	-	40,226,333	57,988,875	59,608,875
102005800 Kenya Police Staff College,Loresho	19,388,000	-	19,388,000	20,367,600	20,607,600
102005900 The Kenya School of Leadership	21,628,660	33,000,000	11,371,340	33,000,000	33,000,000
102006100 Administration Police Air Support Unit	135,350,000	-	135,350,000	169,700,000	183,060,000
102006200 Specialized Stock Prevention Unit	39,493,500	-	39,493,500	45,795,000	46,625,000
102006300 Office of Inspector General of Police	500,000,000	-	500,000,000	500,000,000	500,000,000
102009000 County Administrative Services - Prisons	229,757,749	-	229,757,749	238,346,798	240,815,794
102009100 Penal Institutions	10,876,025,148	-	10,876,025,148	11,539,746,931	11,697,710,579

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102009200 Prisons Staff Training College	382,832,307	-	382,832,307	433,442,430	433,607,955
102009300 Telecommunications Branch - Prisons	24,860,352	-	24,860,352	27,836,843	28,160,447
102009600 Borstal Institutions	121,663,058	-	121,663,058	129,851,837	130,876,033
102009700 Directorate of Rehabilitation	8,844,561	-	8,844,561	15,332,020	15,375,030
102010500 Probation Services	119,433,038	-	119,433,038	152,490,319	153,318,363
102010600 Probation Hostels	57,501,369	-	57,501,369	70,671,940	71,859,668
102010700 County Probation Services	50,351,192	-	50,351,192	56,676,212	57,230,051
102010800 Sub-County Probation Services	471,132,466	-	471,132,466	503,767,194	507,991,520
102010900 Community Service Order	66,218,194	-	66,218,194	102,007,607	102,539,559
102011000 Aftercare Services	11,999,995	-	11,999,995	14,360,539	14,456,395
102011100 Community Service Order Secretariat	11,438,038	-	11,438,038	18,897,308	19,378,821
102011600 Immigration and Registration of Persons - Headquarters	162,206,579	-	162,206,579	220,674,980	226,732,278
102011800 Finance Unit - Immigration	16,184,509	-	16,184,509	24,598,596	25,139,407

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102011900 Central Planning Unit - Immigration	19,015,114	-	19,015,114	33,940,001	34,638,554
102012400 Field Registration Services (Sub-County)	594,496,301	-	594,496,301	850,256,895	794,700,668
102012500 Sub-County Registration Services	354,367,861	-	354,367,861	429,606,962	438,223,127
102012600 Immigration Department - Headquarters	539,653,164	-	539,653,164	668,661,511	679,792,719
102012700 Immigration Border points	53,195,821	-	53,195,821	65,698,223	67,062,201
102012800 Immigration Border Control Points	119,350,544	-	119,350,544	136,757,552	140,162,211
102012900 Immigration Jomo Kenyatta International Aiport	158,604,812	-	158,604,812	175,671,186	180,039,069
102013000 Immigration Eldoret International Airport	12,374,452	-	12,374,452	15,260,274	15,630,811
102013100 Immigration Coast Region	124,893,000	-	124,893,000	146,665,152	150,268,567
102013200 Immigration Western Region	51,112,467	-	51,112,467	62,966,528	64,470,190
102013300 Refugees Affairs Department	108,075,810	-	108,075,810	138,759,683	142,138,564
102013400 Refugees Affairs Field Services	13,474,686	-	13,474,686	21,177,354	21,612,961
102013500 National Registration of Persons Bureau	1,012,037,402	-	1,012,037,402	1,228,987,489	1,260,125,652

VOTE R102 Ministry of Interior and Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Interior and Coordination of National Government including general administration and planning, national government coordination, national cohesion and reconciliation, Policing Services, Government Printer, Prison Services, Probation services , Betting Control and Licensing Board, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 89,187,142,659)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
102013600 Civil Registration Services Headquarters	194,712,200	-	194,712,200	267,853,069	273,675,718
102013700 Population Registration Services	42,583,889	-	42,583,889	79,505,694	80,864,879
102013800 Identity Card Production Center Planning (Nairobi)	105,129,599	-	105,129,599	127,391,347	130,738,329
102013900 Kenya Citizens and Foreign Nationals Management Service	49,248,000	-	49,248,000	60,000,000	62,000,000
102014300 Finance and Procurement Services - Home Affairs	27,971,497	-	27,971,497	34,705,806	35,016,648
102014400 General Administrative Services - Home Affairs	241,139,635	-	241,139,635	309,367,802	313,374,753
102014700 Development Planning Services - Home Affairs	14,328,374	-	14,328,374	20,982,893	21,113,844
102014800 Integrated Correctional Services Reform	19,425,991	-	19,425,991	23,982,324	23,982,336
102014900 Headquarters Administrative Services - Prisons	603,335,020	-	603,335,020	702,755,865	707,903,128
102017500 National Cohesion	240,166,501	-	240,166,501	352,991,017	355,923,225
102018100 National Disaster Operations	246,995,832	1,000,000	245,995,832	292,703,511	290,596,511
102018800 Betting Control Headquarters	150,042,587	-	150,042,587	165,564,595	167,897,838
TOTAL FOR VOTE R102 Ministry of Interior and Coordination of National Government	89,551,142,659	364,000,000	89,187,142,659	96,193,837,867	98,542,541,967

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	257,815,928	274,381,787	282,773,256
	2110300 Personal Allowance - Paid as Part of Salary	194,540,636	194,540,636	194,540,636
	2210100 Utilities Supplies and Services	36,000,000	41,500,000	48,000,000
	2210200 Communication, Supplies and Services	12,216,600	26,252,005	27,352,005
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,000,000	162,300,000	185,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,351,200	5,428,000	5,528,000
	2210500 Printing , Advertising and Information Supplies and Services	3,640,000	15,300,000	17,500,000
	2210600 Rentals of Produced Assets	800,000	900,000	950,000
	2210700 Training Expenses	35,650,000	71,500,000	91,700,000
	2210800 Hospitality Supplies and Services	18,112,500	91,050,000	131,200,000
	2211000 Specialised Materials and Supplies	91,700,000	101,800,000	121,900,000
	2211100 Office and General Supplies and Services	8,100,000	16,500,000	16,900,000
	2211200 Fuel Oil and Lubricants	14,000,000	50,000,000	60,000,000
	2211300 Other Operating Expenses	454,500,000	762,800,000	1,063,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,100,000	34,000,000	35,000,000
	2220200 Routine Maintenance - Other Assets	9,340,000	18,980,000	19,180,000
	2710100 Government Pension and Retirement Benefits	9,100,000	9,400,000	9,700,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	259,000,000	400,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	8,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,697,841	4,732,400
	Gross Expenditure..... KShs.	1,235,966,864	2,148,330,269	2,725,606,297
	Net Expenditure..... KShs.	1,235,966,864	2,148,330,269	2,725,606,297
102000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	63,717	85,314	85,314
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,100	2,362,750	2,362,750
	2210500 Printing , Advertising and Information Supplies and Services	377,020	1,346,500	1,346,500
	2210700 Training Expenses	2,950,000	5,900,000	5,900,000
	2211000 Specialised Materials and Supplies	830,000	830,000	830,000
	2211100 Office and General Supplies and Services	92,600	185,200	185,200
	2211200 Fuel Oil and Lubricants	136,500	390,000	390,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,000	130,000	130,000
	2220200 Routine Maintenance - Other Assets	37,000	74,000	74,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,370	106,850	106,850
	Gross Expenditure..... KShs.	5,544,307	11,410,614	11,410,614
	Net Expenditure..... KShs.	5,544,307	11,410,614	11,410,614
102000103 Information Communication Technology Unit				
	2211100 Office and General Supplies and Services	900,000	1,800,000	1,800,000
	2220200 Routine Maintenance - Other Assets	200,000	400,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	-	448,000	448,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102000104 Conflict Management	Gross Expenditure..... KShs.	1,100,000	2,648,000	2,648,000
	Net Expenditure..... KShs.	1,100,000	2,648,000	2,648,000
	2210100 Utilities Supplies and Services	325,000	325,000	325,000
	2210200 Communication, Supplies and Services	577,800	810,000	810,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,600	144,000	144,000
	2210500 Printing , Advertising and Information Supplies and Services	560,000	2,000,000	2,000,000
	2210600 Rentals of Produced Assets	8,379,168	8,379,168	8,379,168
	2210700 Training Expenses	1,250,000	2,500,000	2,500,000
	2210800 Hospitality Supplies and Services	1,225,000	3,500,000	3,500,000
	2211100 Office and General Supplies and Services	985,000	1,970,000	1,970,000
	2211200 Fuel Oil and Lubricants	630,000	1,800,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	400,000	800,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	-	192,000	192,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	100,000	100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	520,832	520,832
	Gross Expenditure..... KShs.	17,069,568	28,041,000	28,041,000
	Net Expenditure..... KShs.	17,069,568	28,041,000	28,041,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102000105 Resettlement Programmes	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,280,000	8,200,000	8,200,000
	2210800 Hospitality Supplies and Services	1,610,000	4,600,000	4,600,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	6,890,000	14,800,000	14,800,000
	Net Expenditure..... KShs.	6,890,000	14,800,000	14,800,000
102000100 OOP Headquarters	Net Expenditure..... KShs.	1,266,570,739	2,205,229,883	2,782,505,911
102000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	555,517,440	649,728,000	649,728,000
	Gross Expenditure..... KShs.	555,517,440	649,728,000	649,728,000
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	330,000,000	330,000,000
	Net Expenditure..... KShs.	225,517,440	319,728,000	319,728,000
102000200 National Agency for Campaign Against Drug Abuse	Net Expenditure..... KShs.	225,517,440	319,728,000	319,728,000
102000301 Headquarters	2110100 Basic Salaries - Permanent Employees	277,813,441	295,918,554	304,796,111
	2110300 Personal Allowance - Paid as Part of Salary	156,522,480	156,522,480	156,522,480
	2210100 Utilities Supplies and Services	14,000,000	15,200,000	16,500,000
	2210200 Communication, Supplies and Services	5,369,000	8,934,000	11,934,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	13,100,000	15,500,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	100,000	100,000
	2210800 Hospitality Supplies and Services	825,300	2,558,000	2,658,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	24,600,000	25,700,000	26,800,000
	2211100 Office and General Supplies and Services	4,140,000	8,380,000	8,480,000
	2211200 Fuel Oil and Lubricants	5,600,000	20,000,000	30,000,000
	2211300 Other Operating Expenses	2,500,000	3,500,000	4,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	13,500,000	15,500,000
	2220200 Routine Maintenance - Other Assets	3,200,000	6,800,000	7,200,000
	2710100 Government Pension and Retirement Benefits	260,000	260,000	260,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,143,360	2,143,360
	Gross Expenditure..... KShs.	506,058,221	571,616,394	602,893,951
	Net Expenditure..... KShs.	506,058,221	571,616,394	602,893,951
102000302 Regional Administration Services				
	2210200 Communication, Supplies and Services	8,410,000	15,580,000	16,580,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,000	20,100,000	20,300,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	500,000	500,000
	2210800 Hospitality Supplies and Services	175,000	500,000	500,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	1,440,000	2,880,000	2,880,000
	2211200 Fuel Oil and Lubricants	12,950,000	40,000,000	42,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,850,000	16,000,000	16,500,000
	2220200 Routine Maintenance - Other Assets	800,000	1,600,000	1,600,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	128,000	128,000
	Gross Expenditure..... KShs.	42,885,000	97,488,000	101,188,000
	Net Expenditure..... KShs.	42,885,000	97,488,000	101,188,000
102000300 Regional Administration	Net Expenditure..... KShs.	548,943,221	669,104,394	704,081,951
102000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,166,289,729	4,514,985,166	4,650,434,714
	2110300 Personal Allowance - Paid as Part of Salary	1,858,454,634	1,861,908,708	1,873,569,995
	2210100 Utilities Supplies and Services	100,000,000	100,000,000	100,000,000
	2210200 Communication, Supplies and Services	24,840,000	33,480,000	33,480,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,800,000	104,500,000	104,500,000
	2210500 Printing , Advertising and Information Supplies and Services	6,825,280	24,376,000	24,376,000
	2210600 Rentals of Produced Assets	2,500,000	2,500,000	2,500,000
	2210800 Hospitality Supplies and Services	8,547,000	24,420,000	24,420,000
	2211000 Specialised Materials and Supplies	74,500,000	74,500,000	74,500,000
	2211100 Office and General Supplies and Services	71,100,000	142,200,000	142,200,000
	2211200 Fuel Oil and Lubricants	120,750,000	345,000,000	345,000,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,000,000	190,000,000	190,000,000
	2220200 Routine Maintenance - Other Assets	36,456,000	72,912,000	72,912,000
	2710100 Government Pension and Retirement Benefits	400,000	400,000	400,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	68,941,600	68,941,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	6,658,062,643	7,575,123,474	7,722,234,309
	Net Expenditure..... KShs.	6,658,062,643	7,575,123,474	7,722,234,309
102000400 County Administration	Net Expenditure..... KShs.	6,658,062,643	7,575,123,474	7,722,234,309
102000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,631,444,403	1,704,032,093	1,755,153,055
	2110300 Personal Allowance - Paid as Part of Salary	917,010,934	917,010,934	917,010,934
	2210100 Utilities Supplies and Services	8,400,000	8,400,000	8,400,000
	2210200 Communication, Supplies and Services	1,738,200	2,512,000	2,522,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,488,000	308,720,000	328,720,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	341,040	417,600	417,600
	2210500 Printing , Advertising and Information Supplies and Services	216,926	784,736	794,736
	2210700 Training Expenses	2,775,000	5,550,000	5,550,000
	2210800 Hospitality Supplies and Services	109,200	312,000	312,000
	2211000 Specialised Materials and Supplies	1,336,354,029	1,336,354,029	1,336,354,029
	2211100 Office and General Supplies and Services	3,200,968	6,601,935	6,801,935
	2211200 Fuel Oil and Lubricants	16,870,000	37,500,000	37,600,000
	2211300 Other Operating Expenses	7,700,000	7,700,000	7,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	10,000,000	10,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,350,000	6,700,000	6,700,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	10,550,000	10,550,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	819,840	819,840
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	10,500,000	10,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	4,079,548,700	4,376,965,167	4,448,406,129
	Net Expenditure..... KShs.	4,079,548,700	4,376,965,167	4,448,406,129
102000502 Headquarters				
	2210100 Utilities Supplies and Services	850,000	850,000	850,000
	2210200 Communication, Supplies and Services	40,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	500,000	500,000
	2211000 Specialised Materials and Supplies	5,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	50,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	350,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	50,000	100,000	100,000
	Gross Expenditure..... KShs.	6,890,000	8,100,000	8,100,000
	Net Expenditure..... KShs.	6,890,000	8,100,000	8,100,000
102000500 Administration Police Training College				
	Net Expenditure..... KShs.	4,086,438,700	4,385,065,167	4,456,506,129

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102000601 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	971,725,035	994,125,237	1,023,948,994
	2110300 Personal Allowance - Paid as Part of Salary	59,072,350	59,072,350	59,072,350
	2210100 Utilities Supplies and Services	20,700,000	20,700,000	20,700,000
	2210200 Communication, Supplies and Services	1,660,000	2,156,000	2,156,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	24,500,000	25,500,000
	2210500 Printing , Advertising and Information Supplies and Services	308,000	1,100,000	1,100,000
	2210600 Rentals of Produced Assets	25,651,800	25,651,800	25,651,800
	2210700 Training Expenses	1,395,000	2,790,000	2,790,000
	2210800 Hospitality Supplies and Services	827,756	2,365,016	2,365,016
	2211000 Specialised Materials and Supplies	56,700,000	58,700,000	59,700,000
	2211100 Office and General Supplies and Services	500,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	9,210,250	31,315,000	32,315,000
	2211300 Other Operating Expenses	3,750,000	3,750,000	3,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,050,000	22,500,000	23,500,000
	2220200 Routine Maintenance - Other Assets	535,450	1,070,900	1,070,900
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	512,000	512,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,700,000	28,900,000	28,900,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	1,204,185,641	1,284,208,303	1,318,032,060
	Net Expenditure..... KShs.	1,204,185,641	1,284,208,303	1,318,032,060
102000602 Police Reforms				
	2210700 Training Expenses	1,500,000	11,000,000	11,200,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	14,500,000	14,500,000	14,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	24,400,000	35,500,000	35,700,000
	Net Expenditure..... KShs.	24,400,000	35,500,000	35,700,000
102000603 Border Patrol Field Training School				
	2210100 Utilities Supplies and Services	400,000	400,000	400,000
	2210200 Communication, Supplies and Services	20,000	25,000	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	500,000	500,000
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,000,000
	2211100 Office and General Supplies and Services	25,000	50,000	50,000
	2211200 Fuel Oil and Lubricants	245,000	700,000	700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	300,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	6,600,000	7,475,000	7,475,000
	Net Expenditure..... KShs.	6,600,000	7,475,000	7,475,000
102000600 Field Command and Regional AP Services				
	Net Expenditure..... KShs.	1,235,185,641	1,327,183,303	1,361,207,060
102000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,334,502,280	1,407,604,774	1,449,832,916

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	348,843,650	386,081,900	386,081,900
	2210100 Utilities Supplies and Services	8,200,000	8,200,000	8,200,000
	2210200 Communication, Supplies and Services	959,000	1,300,000	1,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,520,000	8,800,000	8,800,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	200,000	200,000
	2210700 Training Expenses	700,000	1,400,000	1,400,000
	2210800 Hospitality Supplies and Services	39,200	112,000	112,000
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000
	2211100 Office and General Supplies and Services	450,000	900,000	900,000
	2211200 Fuel Oil and Lubricants	7,000,000	20,000,000	20,000,000
	2211300 Other Operating Expenses	1,000,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,024,000	14,320,000	14,320,000
	2220200 Routine Maintenance - Other Assets	1,024,000	2,048,000	2,048,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	573,440	573,440
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	1,726,818,130	1,863,040,114	1,905,268,256
	Net Expenditure..... KShs.	1,726,818,130	1,863,040,114	1,905,268,256
102000700 Security of Government Buildings and Offices Scheme	Net Expenditure..... KShs.	1,726,818,130	1,863,040,114	1,905,268,256

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,906,237	19,324,250	19,903,975
	2110300 Personal Allowance - Paid as Part of Salary	6,845,600	6,845,600	6,845,600
	2210100 Utilities Supplies and Services	750,000	750,000	750,000
	2210200 Communication, Supplies and Services	229,500	297,000	297,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,560,000	41,400,000	49,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	111,720	136,800	136,800
	2210500 Printing , Advertising and Information Supplies and Services	98,000	350,000	350,000
	2210700 Training Expenses	175,000	350,000	350,000
	2210800 Hospitality Supplies and Services	525,000	1,500,000	1,500,000
	2211000 Specialised Materials and Supplies	35,700,000	35,700,000	35,700,000
	2211100 Office and General Supplies and Services	175,000	350,000	350,000
	2211200 Fuel Oil and Lubricants	8,050,000	23,000,000	23,000,000
	2211300 Other Operating Expenses	2,110,000,000	110,000,000	110,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	30,000,000	30,000,000
	2220200 Routine Maintenance - Other Assets	200,000	400,000	400,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	405,000,000	405,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	-	272,000	272,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,170,000,000	2,170,000,000	2,170,000,000
	Gross Expenditure..... KShs.	4,387,126,057	2,846,475,650	2,855,055,375
	Net Expenditure..... KShs.	4,387,126,057	2,846,475,650	2,855,055,375
102000802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	2,400,000	2,500,000
	2210500 Printing , Advertising and Information Supplies and Services	229,600	820,000	820,000
	2211200 Fuel Oil and Lubricants	350,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	1,499,600	4,220,000	4,320,000
	Net Expenditure..... KShs.	1,499,600	4,220,000	4,320,000
102000803 AP Force Quarter Master	2210100 Utilities Supplies and Services	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	43,200	54,000	54,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	700,000	700,000
	2211000 Specialised Materials and Supplies	330,700,000	330,700,000	330,700,000
	2211100 Office and General Supplies and Services	45,000	90,000	90,000
	2211200 Fuel Oil and Lubricants	700,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	44,800	44,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,100,000	1,100,000
	Gross Expenditure..... KShs.	333,128,200	335,088,800	335,088,800
	Net Expenditure..... KShs.	333,128,200	335,088,800	335,088,800

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102000804 AP Force Armourer			KShs.	KShs.
	2210200 Communication, Supplies and Services	43,200	54,000	54,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	400,000	400,000
	2211000 Specialised Materials and Supplies	3,000,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	90,000	180,000	180,000
	2211200 Fuel Oil and Lubricants	1,050,000	3,000,000	3,000,000
	2220200 Routine Maintenance - Other Assets	1,200,000	2,400,000	2,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	350,000,000	350,000,000
	Gross Expenditure..... KShs.	355,543,200	359,034,000	359,034,000
	Net Expenditure..... KShs.	355,543,200	359,034,000	359,034,000
102000807 AP Chaplaincy and Counselling Services	2210200 Communication, Supplies and Services	20,000	25,000	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	2,600,000	2,650,000
	2211000 Specialised Materials and Supplies	3,565,000	3,740,000	3,915,000
	2211100 Office and General Supplies and Services	25,000	50,000	50,000
	2211200 Fuel Oil and Lubricants	892,500	2,600,000	2,650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	550,000	600,000
	Gross Expenditure..... KShs.	5,872,500	9,565,000	9,890,000
	Net Expenditure..... KShs.	5,872,500	9,565,000	9,890,000
102000808 AP Welfare and Sports Services	2210200 Communication, Supplies and Services	20,000	22,000	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	1,200,000	1,250,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,565,000	3,950,000	4,420,000
	2211100 Office and General Supplies and Services	25,000	27,000	32,000
	2211200 Fuel Oil and Lubricants	892,500	1,000,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	350,000
	Gross Expenditure..... KShs.	5,872,500	6,549,000	7,277,000
	Net Expenditure..... KShs.	5,872,500	6,549,000	7,277,000
102000809 AP Signals Communication and Information Services	2210200 Communication, Supplies and Services	100,000	120,000	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,200,000	1,500,000
	2210700 Training Expenses	500,000	525,000	550,000
	2211100 Office and General Supplies and Services	300,000	310,000	330,000
	2211200 Fuel Oil and Lubricants	300,000	320,000	350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	550,000	600,000
	Gross Expenditure..... KShs.	3,200,000	3,525,000	3,980,000
	Net Expenditure..... KShs.	3,200,000	3,525,000	3,980,000
102000800 Office of the Deputy Inspector General - Administration Police Se 102000901 Headquarters	Net Expenditure..... KShs.	5,092,242,057	3,564,457,450	3,574,645,175
	2110100 Basic Salaries - Permanent Employees	238,277,861	251,330,447	258,870,360
	2110300 Personal Allowance - Paid as Part of Salary	77,383,850	77,383,850	77,383,850
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	216,000	270,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	15,600,000	15,600,000
	2210700 Training Expenses	450,000	900,000	900,000
	2211000 Specialised Materials and Supplies	24,120,000	24,120,000	24,120,000
	2211100 Office and General Supplies and Services	425,000	850,000	850,000
	2211200 Fuel Oil and Lubricants	13,475,000	38,500,000	38,500,000
	2211300 Other Operating Expenses	15,000,000	15,000,000	15,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,910,000	21,300,000	21,300,000
	2220200 Routine Maintenance - Other Assets	470,000	940,000	940,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,840,000	1,840,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,200,000	32,000,000	32,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	426,167,711	484,034,297	491,574,210
	Net Expenditure..... KShs.	426,167,711	484,034,297	491,574,210
102000900 Rapid Deployment Unit (RDU)	Net Expenditure..... KShs.	426,167,711	484,034,297	491,574,210
102001001 Headquarters				
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	432,000	540,000	540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,800	12,077,000	12,077,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	350,000	700,000	700,000
	2211000 Specialised Materials and Supplies	2,000,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	220,000	440,000	440,000
	2211200 Fuel Oil and Lubricants	1,050,000	3,000,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,600,000	1,600,000
	2220200 Routine Maintenance - Other Assets	400,000	800,000	800,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,000,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	18,402,800	29,157,000	29,157,000
	Net Expenditure..... KShs.	18,402,800	29,157,000	29,157,000
102001000 Administration Police Band	Net Expenditure..... KShs.	18,402,800	29,157,000	29,157,000
102001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,969,715	28,587,895	29,445,534
	2110300 Personal Allowance - Paid as Part of Salary	10,221,950	10,221,950	10,221,950
	2210100 Utilities Supplies and Services	800,000	800,000	800,000
	2210200 Communication, Supplies and Services	86,400	108,000	108,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	1,200,000	1,200,000
	2210700 Training Expenses	227,500	455,000	455,000
	2211000 Specialised Materials and Supplies	22,500,000	22,500,000	22,500,000
	2211100 Office and General Supplies and Services	337,500	675,000	675,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	875,000	2,500,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	700,000	700,000
	2220200 Routine Maintenance - Other Assets	280,000	560,000	560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	500,000	500,000
	Gross Expenditure..... KShs.	63,368,065	68,807,845	69,665,484
	Net Expenditure..... KShs.	63,368,065	68,807,845	69,665,484
102001100 Senior Staff Training College,Emali	Net Expenditure..... KShs.	63,368,065	68,807,845	69,665,484
102001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	119,520,653	124,832,145	128,577,107
	2110300 Personal Allowance - Paid as Part of Salary	47,224,450	47,224,450	47,224,450
	2210100 Utilities Supplies and Services	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	360,000	450,000	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	90,000	180,000	180,000
	2211200 Fuel Oil and Lubricants	8,925,000	25,500,000	25,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	21,000,000	21,000,000
	Gross Expenditure..... KShs.	196,020,103	230,386,595	234,131,557
	Net Expenditure..... KShs.	196,020,103	230,386,595	234,131,557
102001200 AP Rural Border Patrol Unit	Net Expenditure..... KShs.	196,020,103	230,386,595	234,131,557

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,888,156,831	8,323,565,393	8,573,272,356
	2110300 Personal Allowance - Paid as Part of Salary	2,881,471,842	2,971,108,872	3,175,823,957
	2210200 Communication, Supplies and Services	432,000	540,000	540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,827,200	72,068,000	72,068,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	91,000	260,000	260,000
	2211000 Specialised Materials and Supplies	270,000,000	310,000,000	330,000,000
	2211100 Office and General Supplies and Services	2,340,000	4,680,000	4,680,000
	2211200 Fuel Oil and Lubricants	63,700,000	182,000,000	182,000,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	120,000,000	120,000,000
	2220200 Routine Maintenance - Other Assets	1,800,000	3,600,000	3,600,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,440,000	1,440,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,588,100	5,588,100
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	11,244,686,973	12,013,850,365	12,488,272,413
	Net Expenditure..... KShs.	11,244,686,973	12,013,850,365	12,488,272,413
102001302 Administration Police Community Policing				
	2210200 Communication, Supplies and Services	320,000	400,000	400,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,808,000	7,020,000	7,020,000
	2210500 Printing , Advertising and Information Supplies and Services	1,758,400	6,280,000	6,280,000
	2210700 Training Expenses	5,500,000	11,000,000	11,000,000
	2210800 Hospitality Supplies and Services	175,000	500,000	500,000
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	6,500,000
	2211100 Office and General Supplies and Services	90,000	180,000	180,000
	2211200 Fuel Oil and Lubricants	4,200,000	12,000,000	12,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	160,000	160,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	200,000	200,000
	Gross Expenditure..... KShs.	21,391,400	44,240,000	44,240,000
	Net Expenditure..... KShs.	21,391,400	44,240,000	44,240,000
102001300 Sub County AP Services	Net Expenditure..... KShs.	11,266,078,373	12,058,090,365	12,532,512,413
102001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	164,703,600	185,963,500	191,542,402
	2110300 Personal Allowance - Paid as Part of Salary	168,336,800	168,336,800	168,336,800
	2210100 Utilities Supplies and Services	27,000,000	27,000,000	27,000,000
	2210200 Communication, Supplies and Services	2,790,000	3,690,000	3,690,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	3,150,000	3,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	235,200	288,000	288,000
	2210500 Printing , Advertising and Information Supplies and Services	392,000	1,400,000	1,400,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	5,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	1,470,000	4,200,000	4,200,000
	2211000 Specialised Materials and Supplies	122,000,000	122,000,000	122,000,000
	2211100 Office and General Supplies and Services	62,825,000	125,650,000	125,650,000
	2211200 Fuel Oil and Lubricants	1,929,200	4,520,000	4,520,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	4,400,000	4,400,000
	2220200 Routine Maintenance - Other Assets	54,584,000	109,168,000	109,168,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,280,000	1,280,000
	Gross Expenditure..... KShs.	615,605,800	771,046,300	776,625,202
	Net Expenditure..... KShs.	615,605,800	771,046,300	776,625,202
102001400 Office of the Government Printer	Net Expenditure..... KShs.	615,605,800	771,046,300	776,625,202
102001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	247,967,120	252,756,839	257,811,972
	2110300 Personal Allowance - Paid as Part of Salary	111,237,811	111,237,811	111,237,811
	2210100 Utilities Supplies and Services	11,500,000	11,500,000	11,500,000
	2210200 Communication, Supplies and Services	4,230,000	5,328,000	5,328,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,360,000	140,900,000	140,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,055,460	1,292,400	1,292,400
	2210500 Printing , Advertising and Information Supplies and Services	1,456,000	5,200,000	5,200,000
	2210600 Rentals of Produced Assets	100,000,000	100,000,000	100,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	3,099,320	8,855,200	8,855,200
	2211000 Specialised Materials and Supplies	2,650,000	2,650,000	2,650,000
	2211100 Office and General Supplies and Services	11,475,000	22,950,000	22,950,000
	2211200 Fuel Oil and Lubricants	53,655,000	152,500,000	152,500,000
	2211300 Other Operating Expenses	53,500,000	53,500,000	53,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,400,000	122,000,000	122,000,000
	2220200 Routine Maintenance - Other Assets	3,200,000	6,400,000	6,400,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,000,000	3,000,000	3,000,000
	2710100 Government Pension and Retirement Benefits	80,947	80,947	80,947
	3111100 Purchase of Specialised Plant, Equipment and Machinery	26,340,000	34,900,000	34,900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000,000	1,500,000,000	1,500,000,000
	Gross Expenditure..... KShs.	2,276,206,658	2,535,051,197	2,540,106,330
	Net Expenditure..... KShs.	2,276,206,658	2,535,051,197	2,540,106,330
102001502 Criminal Intelligence Unit	2211300 Other Operating Expenses	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	Net Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
102001500 CID Headquarters Administration Services	Net Expenditure..... KShs.	2,376,206,658	2,635,051,197	2,640,106,330
102001601 Headquarters	2110100 Basic Salaries - Permanent Employees	1,076,436,471	1,104,652,152	1,137,791,716
	2110300 Personal Allowance - Paid as Part of Salary	324,025,763	324,025,763	324,025,763

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,250,000
	2210200 Communication, Supplies and Services	3,419,064	4,482,000	4,482,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,200,000	83,000,000	83,000,000
	2211000 Specialised Materials and Supplies	6,653,398	6,653,398	6,653,398
	2211100 Office and General Supplies and Services	3,285,600	6,571,200	6,571,200
	2211200 Fuel Oil and Lubricants	22,400,000	64,000,000	64,000,000
	2211300 Other Operating Expenses	21,400,000	21,400,000	21,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,800,000	34,000,000	34,000,000
	2220200 Routine Maintenance - Other Assets	640,000	1,280,000	1,280,000
	3111000 Purchase of Office Furniture and General Equipment	-	403,811	403,811
	Gross Expenditure..... KShs.	1,517,510,296	1,652,718,324	1,685,857,888
	Net Expenditure..... KShs.	1,517,510,296	1,652,718,324	1,685,857,888
102001600 CID Field Services	Net Expenditure..... KShs.	1,517,510,296	1,652,718,324	1,685,857,888
102001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	132,155,868	139,374,810	143,580,352
	2110300 Personal Allowance - Paid as Part of Salary	73,228,981	73,228,981	73,228,981
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,900,000
	2210200 Communication, Supplies and Services	1,954,800	2,484,000	2,484,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	26,200,000	26,200,000
	2210700 Training Expenses	677,128	1,354,255	1,354,255

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	12,192,400	12,192,400	12,192,400
	2211100 Office and General Supplies and Services	1,597,500	3,195,000	3,195,000
	2211200 Fuel Oil and Lubricants	8,960,000	24,000,000	24,000,000
	2211300 Other Operating Expenses	18,576,000	18,630,000	18,630,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,000	9,590,000	9,590,000
	2220200 Routine Maintenance - Other Assets	1,760,000	3,520,000	3,520,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,580,800	1,580,800
	Gross Expenditure..... KShs.	270,195,677	317,250,246	321,455,788
	Net Expenditure..... KShs.	270,195,677	317,250,246	321,455,788
102001700 CID Specialized Units	Net Expenditure..... KShs.	270,195,677	317,250,246	321,455,788
102001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,019,504	64,352,664	66,283,246
	2110300 Personal Allowance - Paid as Part of Salary	27,407,934	27,407,934	27,407,934
	2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,300,000
	2210200 Communication, Supplies and Services	596,200	782,000	782,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	1,430,000	1,430,000
	2210700 Training Expenses	65,000	130,000	130,000
	2210800 Hospitality Supplies and Services	40,390	115,400	115,400
	2211000 Specialised Materials and Supplies	17,850,000	17,850,000	17,850,000
	2211100 Office and General Supplies and Services	1,192,500	2,385,000	2,385,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	798,000	1,800,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,156,260	1,651,800	1,651,800
	2220200 Routine Maintenance - Other Assets	1,420,850	2,841,700	2,841,700
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	11,520	11,520
	Gross Expenditure..... KShs.	117,418,638	126,058,018	127,988,600
	Net Expenditure..... KShs.	117,418,638	126,058,018	127,988,600
102001800 CID Training school	Net Expenditure..... KShs.	117,418,638	126,058,018	127,988,600
128001401 Headquarters				
	2210200 Communication, Supplies and Services	108,000	145,000	148,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,413,854	2,114,636	2,124,636
	2210500 Printing , Advertising and Information Supplies and Services	5,936,000	22,200,000	23,200,000
	2210700 Training Expenses	10,275,937	2,061,873	2,071,873
	2211100 Office and General Supplies and Services	244,702	489,404	489,404
	2211200 Fuel Oil and Lubricants	7,000,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	31,978,493	48,010,913	50,033,913
	Net Expenditure..... KShs.	31,978,493	48,010,913	50,033,913
102001900 Community Policing	Net Expenditure..... KShs.	31,978,493	48,010,913	50,033,913
102002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	498,235,767	545,643,764	562,013,081
	2110300 Personal Allowance - Paid as Part of Salary	881,701,465	967,750,899	1,047,951,097

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	515,275,499	525,275,499	555,275,499
	2210200 Communication, Supplies and Services	4,583,665	5,902,166	6,012,166
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,671,958	32,679,894	33,679,894
	2210400 Foreign Travel and Subsistence, and other transportation costs	505,295	638,729	668,729
	2210500 Printing , Advertising and Information Supplies and Services	1,367,239	4,982,996	5,082,996
	2210600 Rentals of Produced Assets	174,300,000	176,700,000	179,800,000
	2210700 Training Expenses	5,198,148	10,596,295	10,896,295
	2210800 Hospitality Supplies and Services	798,817	2,482,336	2,782,336
	2211000 Specialised Materials and Supplies	8,799,259	9,499,259	9,999,259
	2211100 Office and General Supplies and Services	3,811,505	8,023,009	8,623,009
	2211200 Fuel Oil and Lubricants	12,490,111	36,686,030	37,686,030
	2211300 Other Operating Expenses	2,061,700,000	64,300,000	65,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,500,000	77,000,000	75,000,000
	2220200 Routine Maintenance - Other Assets	6,798,552	14,797,104	15,897,104
	2710100 Government Pension and Retirement Benefits	593,935	593,935	593,935
	3110700 Purchase of Vehicles and Other Transport Equipment	-	1,000,000,000	1,000,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	38,953,317	38,953,317
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000,000	2,000,000,000	2,000,000,000
	Gross Expenditure..... KShs.	6,241,331,215	5,522,505,232	5,656,614,747

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102002002 Aids Control Unit	Net Expenditure..... KShs.	6,241,331,215	5,522,505,232	5,656,614,747
	2210200 Communication, Supplies and Services	135,070	170,431	170,431
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,069	2,565,173	2,565,173
	2210500 Printing , Advertising and Information Supplies and Services	164,750	588,392	588,392
	2211000 Specialised Materials and Supplies	2,759,370	2,759,370	2,759,370
	2211100 Office and General Supplies and Services	212,866	425,731	425,731
	Gross Expenditure..... KShs.	4,298,125	6,509,097	6,509,097
102002003 Police Reforms	Net Expenditure..... KShs.	4,298,125	6,509,097	6,509,097
	2210700 Training Expenses	13,796,843	28,593,685	30,593,685
	2211200 Fuel Oil and Lubricants	13,796,843	40,419,550	41,419,550
	2211300 Other Operating Expenses	60,000,000	62,000,000	64,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	30,000,000	30,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	105,000,000	110,000,000
	Gross Expenditure..... KShs.	217,593,686	266,013,235	276,013,235
102002005 Kenya Police Sports Teams	Net Expenditure..... KShs.	217,593,686	266,013,235	276,013,235
	2210200 Communication, Supplies and Services	72,000	90,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	300,000	300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	49,980	61,200	61,200
	2210700 Training Expenses	225,000	450,000	450,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,865,734	3,800,000	3,800,000
	2211100 Office and General Supplies and Services	45,000	90,000	90,000
	2211200 Fuel Oil and Lubricants	525,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	500,000	500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	200,000	200,000
	Gross Expenditure..... KShs.	5,662,714	5,991,200	5,991,200
	Net Expenditure..... KShs.	5,662,714	5,991,200	5,991,200
102002000 Office of the Deputy Inspector General - Kenya Police Service	Net Expenditure..... KShs.	6,468,885,740	5,801,018,764	5,945,128,279
102002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	264,105,078	267,348,821	278,611,211
	2110300 Personal Allowance - Paid as Part of Salary	131,107,057	131,107,057	131,107,057
	2210100 Utilities Supplies and Services	9,452,668	9,652,668	9,852,668
	2210200 Communication, Supplies and Services	3,494,160	4,802,700	5,002,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,952,240	15,880,600	16,880,600
	2210700 Training Expenses	2,329,011	5,058,020	5,458,020
	2210800 Hospitality Supplies and Services	4,956,000	15,160,000	16,160,000
	2211100 Office and General Supplies and Services	815,985	1,831,970	1,931,970
	2211200 Fuel Oil and Lubricants	5,600,000	17,000,000	18,000,000
	2211300 Other Operating Expenses	1,182,590	1,482,590	1,582,590
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	16,500,000	17,000,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,009,955	4,419,909	4,719,909
	3111000 Purchase of Office Furniture and General Equipment	-	228,000	328,000
	Gross Expenditure..... KShs.	442,204,744	490,472,335	506,634,725
	Net Expenditure..... KShs.	442,204,744	490,472,335	506,634,725
102002100 County Police Services	Net Expenditure..... KShs.	442,204,744	490,472,335	506,634,725
102002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,250,987,849	1,196,555,651	1,200,253,731
	2110300 Personal Allowance - Paid as Part of Salary	348,570,567	678,570,567	678,570,567
	2210100 Utilities Supplies and Services	13,808,351	14,008,351	15,008,351
	2210200 Communication, Supplies and Services	761,040	977,077	977,077
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	378,250,283	388,450,283
	2210500 Printing , Advertising and Information Supplies and Services	71,285	254,590	254,590
	2210700 Training Expenses	6,923,909	14,947,817	16,047,817
	2210800 Hospitality Supplies and Services	307,738	979,251	1,079,251
	2211000 Specialised Materials and Supplies	1,145,706,561	1,158,906,561	1,173,906,561
	2211100 Office and General Supplies and Services	925,083	1,850,166	1,850,166
	2211200 Fuel Oil and Lubricants	9,308,957	17,037,548	18,037,548
	2211300 Other Operating Expenses	189,000	270,000	270,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,001	1,461,430	1,661,430
	2220200 Routine Maintenance - Other Assets	1,409,479	3,018,957	3,218,957

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	315,390	535,390
	Gross Expenditure..... KShs.	2,927,032,933	3,467,403,639	3,500,121,719
	Net Expenditure..... KShs.	2,927,032,933	3,467,403,639	3,500,121,719
102002200 Kenya Police College Kiganjo	Net Expenditure..... KShs.	2,927,032,933	3,467,403,639	3,500,121,719
102002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,275,724,033	7,608,024,385	7,836,265,118
	2110300 Personal Allowance - Paid as Part of Salary	2,493,807,056	2,493,807,056	2,493,807,056
	2210100 Utilities Supplies and Services	179,000,000	187,000,000	194,000,000
	2210200 Communication, Supplies and Services	12,878,598	17,777,195	18,977,195
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,187,448	280,468,620	285,468,620
	2210700 Training Expenses	6,112,972	13,225,943	14,225,943
	2211000 Specialised Materials and Supplies	280,000,000	285,000,000	290,000,000
	2211100 Office and General Supplies and Services	4,023,000	8,546,000	8,846,000
	2211200 Fuel Oil and Lubricants	199,500,000	580,000,000	590,000,000
	2211300 Other Operating Expenses	70,622,700	73,622,700	75,622,700
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,400,000	302,000,000	312,000,000
	2220200 Routine Maintenance - Other Assets	12,459,750	26,019,500	27,119,500
	3111000 Purchase of Office Furniture and General Equipment	-	872,362	872,362
	Gross Expenditure..... KShs.	10,846,715,557	11,876,363,761	12,147,204,494
	Net Expenditure..... KShs.	10,846,715,557	11,876,363,761	12,147,204,494

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102002300 Divisional Police Services	Net Expenditure..... KShs.	10,846,715,557	11,876,363,761	12,147,204,494
102002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	314,783,222	335,297,872	345,356,810
	2110300 Personal Allowance - Paid as Part of Salary	104,612,825	107,312,825	110,112,825
	2210100 Utilities Supplies and Services	3,005,404	3,005,404	3,005,404
	2210200 Communication, Supplies and Services	1,291,173	1,644,885	1,644,885
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,724,326	20,310,814	21,310,814
	2210500 Printing , Advertising and Information Supplies and Services	22,958	81,992	81,992
	2210700 Training Expenses	394,781	889,561	989,561
	2210800 Hospitality Supplies and Services	350,000	1,200,000	1,500,000
	2211100 Office and General Supplies and Services	691,813	1,583,626	1,783,626
	2211200 Fuel Oil and Lubricants	5,594,194	16,983,410	17,983,410
	2211300 Other Operating Expenses	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,402,984	9,547,120	9,947,120
	2220200 Routine Maintenance - Other Assets	1,344,107	2,888,214	2,988,214
	3111000 Purchase of Office Furniture and General Equipment	-	518,920	518,920
	Gross Expenditure..... KShs.	446,317,787	501,364,643	517,323,581
	Net Expenditure..... KShs.	446,317,787	501,364,643	517,323,581
102002400 Traffic Section	Net Expenditure..... KShs.	446,317,787	501,364,643	517,323,581
102002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	223,235,794	237,784,214	244,917,740

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	104,593,149	104,593,149	104,593,149
	2210100 Utilities Supplies and Services	8,325,410	8,725,410	8,925,410
	2210200 Communication, Supplies and Services	2,483,588	3,638,235	3,938,235
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	210,000,000	220,000,000
	2210700 Training Expenses	750,000	1,700,000	1,800,000
	2211000 Specialised Materials and Supplies	796,274	1,796,274	2,796,274
	2211100 Office and General Supplies and Services	319,298	738,595	838,595
	2211200 Fuel Oil and Lubricants	17,678,450	53,509,858	55,509,858
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000,000	62,000,000	63,000,000
	2220200 Routine Maintenance - Other Assets	2,498,671	5,397,342	5,797,342
	3111000 Purchase of Office Furniture and General Equipment	-	1,060,000	1,260,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	61,320,000	64,386,000
	Gross Expenditure..... KShs.	494,360,634	752,263,077	777,762,603
	Net Expenditure..... KShs.	494,360,634	752,263,077	777,762,603
102002500 Presidential Escort	Net Expenditure..... KShs.	494,360,634	752,263,077	777,762,603
102002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,698,612,950	1,775,822,112	1,829,096,775
	2110300 Personal Allowance - Paid as Part of Salary	439,969,624	439,969,624	439,969,624
	2210100 Utilities Supplies and Services	27,160,070	28,760,070	30,160,070
	2210200 Communication, Supplies and Services	10,959,649	14,419,298	15,019,298

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,560,049	14,600,122	14,800,122
	2210700 Training Expenses	248,343	496,685	496,685
	2211000 Specialised Materials and Supplies	63,153,570	65,453,570	66,753,570
	2211100 Office and General Supplies and Services	1,099,805	2,599,609	2,999,609
	2211200 Fuel Oil and Lubricants	15,400,000	45,000,000	46,000,000
	2211300 Other Operating Expenses	1,576,782	1,576,782	1,576,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,300,592	24,286,560	25,286,560
	2220200 Routine Maintenance - Other Assets	2,248,396	4,696,791	4,896,791
	3111000 Purchase of Office Furniture and General Equipment	-	320,000	320,000
	Gross Expenditure..... KShs.	2,282,289,830	2,418,001,223	2,477,375,886
	Net Expenditure..... KShs.	2,282,289,830	2,418,001,223	2,477,375,886
102002600 Kenya Police Nairobi Region	Net Expenditure..... KShs.	2,282,289,830	2,418,001,223	2,477,375,886
102002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	199,344,799	191,032,832	196,763,814
	2110300 Personal Allowance - Paid as Part of Salary	81,170,022	81,170,022	81,170,022
	2210100 Utilities Supplies and Services	12,771,940	13,271,940	13,771,940
	2210200 Communication, Supplies and Services	756,127	997,045	997,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	15,300,000	15,700,000
	2210700 Training Expenses	377,103	854,205	954,205
	2211000 Specialised Materials and Supplies	60,211,242	61,211,242	62,711,242

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	514,427	1,128,853	1,228,853
	2211200 Fuel Oil and Lubricants	1,214,122	3,568,920	3,668,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	2,570,173	2,670,173
	2220200 Routine Maintenance - Other Assets	1,831,590	4,063,179	4,463,179
	3111000 Purchase of Office Furniture and General Equipment	-	370,859	370,859
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	370,850,493	380,539,270	389,470,252
	Net Expenditure..... KShs.	370,850,493	380,539,270	389,470,252
102002700 Police Dog Unit	Net Expenditure..... KShs.	370,850,493	380,539,270	389,470,252
102002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	652,276,942	566,965,821	583,974,794
	2110300 Personal Allowance - Paid as Part of Salary	278,983,009	278,983,009	278,983,009
	2210100 Utilities Supplies and Services	9,452,812	9,712,812	9,732,812
	2210200 Communication, Supplies and Services	3,274,037	4,137,247	4,137,247
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,000	22,020,000	23,020,000
	2210700 Training Expenses	2,697,969	5,645,937	5,885,937
	2211000 Specialised Materials and Supplies	26,394,200	26,694,200	26,894,200
	2211100 Office and General Supplies and Services	2,235,087	4,670,174	4,870,174
	2211200 Fuel Oil and Lubricants	6,180,985	18,659,958	19,659,958
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,495	3,553,564	3,753,564

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,587,474	7,574,947	7,874,947
	3111000 Purchase of Office Furniture and General Equipment	-	1,700,847	1,700,847
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	998,698,010	953,318,516	973,487,489
	Net Expenditure..... KShs.	998,698,010	953,318,516	973,487,489
102002800 Anti-stock Theft Unit	Net Expenditure..... KShs.	998,698,010	953,318,516	973,487,489
102002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	195,087,026	186,497,577	192,092,505
	2110300 Personal Allowance - Paid as Part of Salary	53,232,884	53,232,884	36,059,192
	2210200 Communication, Supplies and Services	458,294	672,868	772,868
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,641,288	6,703,219	6,903,219
	2210600 Rentals of Produced Assets	130,777,740	130,977,740	131,077,740
	2210700 Training Expenses	121,579	343,158	443,158
	2210800 Hospitality Supplies and Services	350,000	1,100,000	1,200,000
	2211000 Specialised Materials and Supplies	2,500,000	2,700,000	2,900,000
	2211200 Fuel Oil and Lubricants	1,767,500	5,150,000	5,250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	1,200,000	1,300,000
	2220200 Routine Maintenance - Other Assets	375,274	850,548	950,548
	Gross Expenditure..... KShs.	388,081,585	389,427,994	378,949,230
	Net Expenditure..... KShs.	388,081,585	389,427,994	378,949,230

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102002900 Railway Police				
	Net Expenditure..... KShs.	388,081,585	389,427,994	378,949,230
102003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,137,534	71,512,938	73,658,325
	2110300 Personal Allowance - Paid as Part of Salary	26,138,664	26,138,664	16,322,011
	2210100 Utilities Supplies and Services	2,917,051	3,317,051	3,617,051
	2210200 Communication, Supplies and Services	1,134,767	1,475,118	1,475,118
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	6,500,000	7,200,000
	2210700 Training Expenses	229,705	759,409	959,409
	2211100 Office and General Supplies and Services	247,590	495,180	495,180
	2211200 Fuel Oil and Lubricants	597,147	1,806,133	1,906,133
	2211300 Other Operating Expenses	596,024	871,463	891,463
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	565,873	858,390	878,390
	2220200 Routine Maintenance - Other Assets	28,273,035	58,846,069	59,646,069
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	5,500,000	6,000,000
	Gross Expenditure..... KShs.	131,237,390	178,080,415	173,049,149
	Net Expenditure..... KShs.	131,237,390	178,080,415	173,049,149
102003000 Telecommunication Branch				
	Net Expenditure..... KShs.	131,237,390	178,080,415	173,049,149
102003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	135,734,267	144,580,169	148,917,571
	2110300 Personal Allowance - Paid as Part of Salary	230,727,781	230,727,781	230,727,781
	2210100 Utilities Supplies and Services	6,269,710	6,669,710	6,869,710

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,018,821	1,576,055	1,776,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,574	3,861,434	3,961,434
	2210700 Training Expenses	199,917	439,833	499,833
	2211100 Office and General Supplies and Services	559,627	1,219,254	1,319,254
	2220200 Routine Maintenance - Other Assets	1,297,660	2,995,320	3,395,320
	3111000 Purchase of Office Furniture and General Equipment	-	83,398	93,398
	Gross Expenditure..... KShs.	377,272,357	392,152,954	397,560,356
	Net Expenditure..... KShs.	377,272,357	392,152,954	397,560,356
102003100 Motor Transport Branch	Net Expenditure..... KShs.	377,272,357	392,152,954	397,560,356
102003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	63,252,231	56,722,717	58,424,398
	2110300 Personal Allowance - Paid as Part of Salary	22,174,627	22,174,627	22,174,627
	2210100 Utilities Supplies and Services	2,743,601	2,863,601	3,008,441
	2210200 Communication, Supplies and Services	689,823	999,957	1,010,957
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	2,201,020	2,301,020
	2210500 Printing , Advertising and Information Supplies and Services	15,894	56,764	56,764
	2210700 Training Expenses	33,200,000	66,600,000	66,800,000
	2211100 Office and General Supplies and Services	159,649	319,298	319,298
	2211200 Fuel Oil and Lubricants	24,500,000	71,000,000	72,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	65,419,078	65,619,078	65,719,078

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,223,252	6,946,504	7,346,504
	3110700 Purchase of Vehicles and Other Transport Equipment	190,000,000	195,000,000	200,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	50,000,000	60,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	605,725	705,725
	Gross Expenditure..... KShs.	446,178,563	541,109,291	559,866,812
	Net Expenditure..... KShs.	446,178,563	541,109,291	559,866,812
102003200 Police Airwing	Net Expenditure..... KShs.	446,178,563	541,109,291	559,866,812
102003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	370,031,429	371,836,459	371,836,459
	2110300 Personal Allowance - Paid as Part of Salary	14,380,894	14,380,894	14,380,894
	2210200 Communication, Supplies and Services	733,765	1,058,772	1,168,772
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,000	1,452,500	1,652,500
	2210800 Hospitality Supplies and Services	37,905	208,300	308,300
	2211000 Specialised Materials and Supplies	607,228,684	623,228,684	639,228,684
	2220200 Routine Maintenance - Other Assets	1,067,581	2,335,161	2,535,161
	3111000 Purchase of Office Furniture and General Equipment	-	906,396	1,206,396
	Gross Expenditure..... KShs.	993,981,258	1,015,407,166	1,032,317,166
	Net Expenditure..... KShs.	993,981,258	1,015,407,166	1,032,317,166
102003300 Kenya Police Service Quartermaster	Net Expenditure..... KShs.	993,981,258	1,015,407,166	1,032,317,166
102003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,908,952	2,838,003	2,838,003

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,223,520	1,223,520	1,223,520
	2210200 Communication, Supplies and Services	992,250	1,376,300	1,486,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,962	2,104,905	2,204,905
	2211000 Specialised Materials and Supplies	150,000,000	155,000,000	160,000,000
	2220200 Routine Maintenance - Other Assets	1,935,237	4,070,474	4,270,474
	3111000 Purchase of Office Furniture and General Equipment	-	199,106	199,106
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	515,000,000	520,000,000
	Gross Expenditure..... KShs.	667,861,921	681,812,308	692,222,308
	Net Expenditure..... KShs.	667,861,921	681,812,308	692,222,308
102003400 Kenya Police Service Armourer	Net Expenditure..... KShs.	667,861,921	681,812,308	692,222,308
102003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,599,601	4,487,416	4,487,416
	2110300 Personal Allowance - Paid as Part of Salary	1,803,625	1,803,625	1,803,625
	2210100 Utilities Supplies and Services	1,088,546	1,228,546	378,546
	2210200 Communication, Supplies and Services	547,398	939,248	1,049,248
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,372	478,430	578,430
	2211100 Office and General Supplies and Services	11,122	32,244	42,244
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,975	265,678	365,678
	2220200 Routine Maintenance - Other Assets	230,749	531,498	581,498
	Gross Expenditure..... KShs.	8,548,388	9,766,685	9,286,685

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102003500 Civilian Firearms Licencing Bureau 102003601 Headquarters	Net Expenditure..... KShs.	8,548,388	9,766,685	9,286,685
	Net Expenditure..... KShs.	8,548,388	9,766,685	9,286,685
	2110100 Basic Salaries - Permanent Employees	253,028,828	224,116,774	224,116,774
	2110300 Personal Allowance - Paid as Part of Salary	57,013,088	57,013,088	57,013,088
	2210100 Utilities Supplies and Services	6,070,613	6,370,613	6,670,613
	2210200 Communication, Supplies and Services	885,242	1,365,446	1,565,446
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,950	5,082,375	5,482,375
	2210700 Training Expenses	280,732	561,463	561,463
	2211000 Specialised Materials and Supplies	9,010,000	9,110,000	9,210,000
	2211100 Office and General Supplies and Services	424,364	948,727	1,048,727
	2211200 Fuel Oil and Lubricants	1,656,685	4,833,386	4,933,386
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	3,255,564	3,355,564
	2220200 Routine Maintenance - Other Assets	1,355,134	2,910,268	3,110,268
	3111000 Purchase of Office Furniture and General Equipment	-	34,814	34,814
	Gross Expenditure..... KShs.	333,846,531	315,602,518	317,102,518
	Net Expenditure..... KShs.	333,846,531	315,602,518	317,102,518
102003600 Airport Police Unit	Net Expenditure..... KShs.	333,846,531	315,602,518	317,102,518
102003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,693,238	14,172,834	14,172,834
	2110300 Personal Allowance - Paid as Part of Salary	7,731,267	7,731,267	7,731,267

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	3,510,057	3,710,057	3,910,057
	2210200 Communication, Supplies and Services	613,981	795,875	795,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,600	2,104,000	2,204,000
	2210500 Printing , Advertising and Information Supplies and Services	5,298	18,921	18,921
	2211000 Specialised Materials and Supplies	37,000,000	38,000,000	39,000,000
	2211200 Fuel Oil and Lubricants	526,750	1,605,000	1,805,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	334,621	478,030	478,030
	2220200 Routine Maintenance - Other Assets	3,684,941	7,869,882	8,169,882
	3111000 Purchase of Office Furniture and General Equipment	-	211,919	211,919
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,100,000	5,200,000
	Gross Expenditure..... KShs.	72,901,753	81,797,785	83,697,785
	Net Expenditure..... KShs.	72,901,753	81,797,785	83,697,785
102003700 Kenya Police Vehicle Inspection Unit	Net Expenditure..... KShs.	72,901,753	81,797,785	83,697,785
102003801 Headquarters				
	2210200 Communication, Supplies and Services	189,742	337,177	437,177
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,068	2,465,170	2,565,170
	2211100 Office and General Supplies and Services	176,895	373,790	383,790
	2211200 Fuel Oil and Lubricants	276,318	889,480	989,480
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,890	552,700	572,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,100,000	2,200,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	3,954,913	6,718,317	7,148,317
	Net Expenditure..... KShs.	3,954,913	6,718,317	7,148,317
102003800 Kenya Police Service Band	Net Expenditure..... KShs.	3,954,913	6,718,317	7,148,317
102003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	480,193	480,193	480,193
	2110300 Personal Allowance - Paid as Part of Salary	224,000	224,000	104,000
	2210100 Utilities Supplies and Services	875,110	1,005,110	1,125,110
	2210200 Communication, Supplies and Services	241,695	537,428	737,428
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,900	3,857,250	3,957,250
	2210500 Printing , Advertising and Information Supplies and Services	7,834	27,980	27,980
	2211100 Office and General Supplies and Services	265,991	551,981	571,981
	2211200 Fuel Oil and Lubricants	1,243,327	3,752,364	3,852,364
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,967	2,071,381	2,171,381
	2220200 Routine Maintenance - Other Assets	326,404	702,808	732,808
	3111000 Purchase of Office Furniture and General Equipment	-	33,774	33,774
	Gross Expenditure..... KShs.	6,507,421	13,244,269	13,794,269
	Net Expenditure..... KShs.	6,507,421	13,244,269	13,794,269
102003900 Government Vehicle Check Unit	Net Expenditure..... KShs.	6,507,421	13,244,269	13,794,269
102004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	103,042,304	74,406,434	74,406,434
	2110300 Personal Allowance - Paid as Part of Salary	23,962,331	23,962,331	23,962,331

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	5,200,000	5,400,000	5,600,000
	2210200 Communication, Supplies and Services	1,404,313	1,976,654	2,176,654
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	10,500,000	10,700,000
	2210600 Rentals of Produced Assets	22,000,000	22,300,000	22,500,000
	2210700 Training Expenses	1,020,968	2,141,935	2,241,935
	2211100 Office and General Supplies and Services	1,232,195	2,564,389	2,664,389
	2211200 Fuel Oil and Lubricants	2,204,615	6,398,900	6,498,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,759,365	4,041,950	4,141,950
	2220200 Routine Maintenance - Other Assets	1,895,943	3,991,885	4,191,885
	3111000 Purchase of Office Furniture and General Equipment	-	554,319	574,319
	Gross Expenditure..... KShs.	168,722,034	158,238,797	159,658,797
	Net Expenditure..... KShs.	168,722,034	158,238,797	159,658,797
102004000 Kenya Police Tourist Protection Unit	Net Expenditure..... KShs.	168,722,034	158,238,797	159,658,797
102004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	543,968	543,968	543,968
	2110300 Personal Allowance - Paid as Part of Salary	276,000	276,000	276,000
	2211300 Other Operating Expenses	32,000,000	33,000,000	34,000,000
	Gross Expenditure..... KShs.	32,819,968	33,819,968	34,819,968
	Net Expenditure..... KShs.	32,819,968	33,819,968	34,819,968
102004100 Interpol Regional Bureau	Net Expenditure..... KShs.	32,819,968	33,819,968	34,819,968

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102004201 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	51,117,467	51,117,467	51,117,467
	2210100 Utilities Supplies and Services	709,550	839,550	949,550
	2210200 Communication, Supplies and Services	170,666	339,298	449,298
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,629	584,073	594,073
	2211000 Specialised Materials and Supplies	27,441,500	27,961,500	28,281,500
	2211100 Office and General Supplies and Services	79,171	158,342	158,342
	2211200 Fuel Oil and Lubricants	1,439,839	3,046,090	3,246,090
	2211300 Other Operating Expenses	11,920	17,028	17,028
	2220200 Routine Maintenance - Other Assets	1,939,440	4,078,880	4,278,880
	3111000 Purchase of Office Furniture and General Equipment	-	543,322	673,322
	Gross Expenditure..... KShs.	83,139,182	88,685,550	89,765,550
	Net Expenditure..... KShs.	83,139,182	88,685,550	89,765,550
102004200 Kenya Police Regional Training Centre				
	Net Expenditure..... KShs.	83,139,182	88,685,550	89,765,550
102004301 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	139,200	139,200	139,200
	2210100 Utilities Supplies and Services	178,840	198,840	228,840
	2210200 Communication, Supplies and Services	37,267	51,903	51,903
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,288	358,220	378,220
	2211000 Specialised Materials and Supplies	3,700,000	3,950,000	4,070,000
	2211100 Office and General Supplies and Services	168,521	337,041	337,041

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	537,061	1,634,460	1,734,460
	2220200 Routine Maintenance - Other Assets	100,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	47,684	47,684
	Gross Expenditure..... KShs.	4,992,177	6,917,348	7,187,348
	Net Expenditure..... KShs.	4,992,177	6,917,348	7,187,348
102004300 Kenya Police Service Driving School	Net Expenditure..... KShs.	4,992,177	6,917,348	7,187,348
102004401 Headquarters				
	2210100 Utilities Supplies and Services	533,480	573,480	593,480
	2210200 Communication, Supplies and Services	98,861	132,921	132,921
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	370,000	390,000
	2211000 Specialised Materials and Supplies	3,157,680	3,257,680	3,357,680
	2211100 Office and General Supplies and Services	147,344	344,687	364,687
	2211200 Fuel Oil and Lubricants	528,419	1,035,200	1,065,200
	2220200 Routine Maintenance - Other Assets	128,751	287,502	297,502
	3111000 Purchase of Office Furniture and General Equipment	-	40,876	40,876
	Gross Expenditure..... KShs.	4,730,535	6,042,346	6,242,346
	Net Expenditure..... KShs.	4,730,535	6,042,346	6,242,346
102004400 Kenya Police Communicatio Training School	Net Expenditure..... KShs.	4,730,535	6,042,346	6,242,346
102004501 Headquarters				
	2210100 Utilities Supplies and Services	555,640	565,640	595,640
	2210200 Communication, Supplies and Services	194,858	277,322	277,322

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,804	629,510	929,510
	2211000 Specialised Materials and Supplies	1,660,540	1,960,540	2,260,540
	2211100 Office and General Supplies and Services	131,927	263,853	263,853
	2211200 Fuel Oil and Lubricants	284,684	481,880	491,880
	2220200 Routine Maintenance - Other Assets	161,636	343,272	373,272
	3111000 Purchase of Office Furniture and General Equipment	-	80,275	80,275
	Gross Expenditure..... KShs.	3,161,089	4,602,292	5,272,292
	Net Expenditure..... KShs.	3,161,089	4,602,292	5,272,292
102004500 Kenya Police Dogs Training Centre	Net Expenditure..... KShs.	3,161,089	4,602,292	5,272,292
102004601 Headquarters				
	2210100 Utilities Supplies and Services	560,700	600,700	630,700
	2210200 Communication, Supplies and Services	85,857	120,625	120,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,515	678,787	708,787
	2211000 Specialised Materials and Supplies	1,033,250	1,053,250	1,073,250
	2211100 Office and General Supplies and Services	88,479	176,958	176,958
	2220200 Routine Maintenance - Other Assets	150,000	350,000	370,000
	3111000 Purchase of Office Furniture and General Equipment	-	79,292	79,292
	Gross Expenditure..... KShs.	2,173,801	3,059,612	3,159,612
	Net Expenditure..... KShs.	2,173,801	3,059,612	3,159,612
102004600 Lokichogio Airport	Net Expenditure..... KShs.	2,173,801	3,059,612	3,159,612

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102004701 Headquarters				
	2210100 Utilities Supplies and Services	388,800	388,800	388,800
	2210200 Communication, Supplies and Services	86,189	118,377	118,377
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,376	285,940	295,940
	2211000 Specialised Materials and Supplies	3,483,430	3,623,430	3,733,430
	2211100 Office and General Supplies and Services	195,125	420,249	450,249
	2211200 Fuel Oil and Lubricants	403,738	805,114	835,114
	2220200 Routine Maintenance - Other Assets	75,228	180,456	250,456
	3111000 Purchase of Office Furniture and General Equipment	-	84,767	84,767
	Gross Expenditure..... KShs.	4,742,886	5,907,133	6,157,133
	Net Expenditure..... KShs.	4,742,886	5,907,133	6,157,133
102004700 Kenya Police Anti Stock Theft Training Centre				
102004801 Headquarters				
	2210100 Utilities Supplies and Services	556,340	576,340	586,340
	2210200 Communication, Supplies and Services	158,189	213,377	218,377
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,291	475,727	495,727
	2211000 Specialised Materials and Supplies	1,670,140	1,880,140	2,090,140
	2211100 Office and General Supplies and Services	134,217	368,434	468,434
	2211200 Fuel Oil and Lubricants	371,508	774,890	784,890
	2220200 Routine Maintenance - Other Assets	139,212	288,424	298,424
	3111000 Purchase of Office Furniture and General Equipment	-	111,997	111,997

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	3,199,897	4,689,329	5,054,329
	Net Expenditure..... KShs.	3,199,897	4,689,329	5,054,329
	Net Expenditure..... KShs.	3,199,897	4,689,329	5,054,329
102004800 Kenya Police Armourers Training School 102004901 Headquarters	2210200 Communication, Supplies and Services	170,744	223,768	233,768
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,460	4,436,150	4,536,150
	2211100 Office and General Supplies and Services	225,000	460,000	550,000
	2211200 Fuel Oil and Lubricants	4,200,000	12,000,000	12,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,500,000	10,800,000
	2220200 Routine Maintenance - Other Assets	128,391	256,782	256,782
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,200,000	3,400,000
	Gross Expenditure..... KShs.	19,458,595	31,076,700	31,776,700
	Net Expenditure..... KShs.	19,458,595	31,076,700	31,776,700
	Net Expenditure..... KShs.	19,458,595	31,076,700	31,776,700
102004900 Kenya Police Marine Unit 128004501 Headquarters	2210200 Communication, Supplies and Services	468,356	585,711	585,711
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,632	11,249,080	12,249,080
	2210400 Foreign Travel and Subsistence, and other transportation costs	309,560	389,053	399,053
	2210600 Rentals of Produced Assets	8,477,562	8,777,562	9,097,562
	2211100 Office and General Supplies and Services	309,776	649,551	679,551
	2211200 Fuel Oil and Lubricants	2,483,432	7,295,520	7,495,520

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	10,249,080	10,449,080	10,649,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,564	5,487,948	5,587,948
	2220200 Routine Maintenance - Other Assets	365,352	760,704	790,704
	3111000 Purchase of Office Furniture and General Equipment	-	468,000	478,000
	Gross Expenditure..... KShs.	30,534,314	46,112,209	48,012,209
	Net Expenditure..... KShs.	30,534,314	46,112,209	48,012,209
102005000 Anti Terrorism Police Unit	Net Expenditure..... KShs.	30,534,314	46,112,209	48,012,209
102005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	150,120,097	150,852,388	150,852,388
	2110300 Personal Allowance - Paid as Part of Salary	83,014,292	83,014,292	83,014,292
	2210100 Utilities Supplies and Services	19,618,229	19,818,229	20,218,229
	2210200 Communication, Supplies and Services	525,712	779,363	879,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,874,480	4,886,200	4,986,200
	2210700 Training Expenses	1,424,748	3,149,495	3,349,495
	2210800 Hospitality Supplies and Services	178,611	530,316	550,316
	2211000 Specialised Materials and Supplies	95,488,758	95,988,758	96,988,758
	2211100 Office and General Supplies and Services	354,328	708,656	708,656
	2211200 Fuel Oil and Lubricants	4,523,133	10,351,798	10,501,798
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,238,450	7,583,500	7,683,500
	2220200 Routine Maintenance - Other Assets	6,446,800	13,193,600	13,493,600

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,100,000	2,200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	8,299,800	8,499,800	8,699,800
	Gross Expenditure..... KShs.	379,107,438	401,456,395	404,126,395
	Net Expenditure..... KShs.	379,107,438	401,456,395	404,126,395
102005100 GSU Training College Embakasi	Net Expenditure..... KShs.	379,107,438	401,456,395	404,126,395
102005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	265,878,315	267,175,281	267,175,281
	2110300 Personal Allowance - Paid as Part of Salary	156,204,249	156,204,249	156,204,249
	2210100 Utilities Supplies and Services	102,532,666	102,732,666	102,932,666
	2210200 Communication, Supplies and Services	463,410	582,840	582,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,016,770	136,041,925	137,041,925
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,212,056	2,908,640	3,108,640
	2210500 Printing , Advertising and Information Supplies and Services	304,077	1,085,990	1,085,990
	2210600 Rentals of Produced Assets	165,985	165,985	165,985
	2210700 Training Expenses	878,329	1,786,657	1,816,657
	2210800 Hospitality Supplies and Services	422,668	1,207,621	1,207,621
	2211000 Specialised Materials and Supplies	111,268,866	112,568,866	113,868,866
	2211100 Office and General Supplies and Services	3,727,929	7,705,857	7,935,857
	2211200 Fuel Oil and Lubricants	36,750,000	110,000,000	115,000,000
	2211300 Other Operating Expenses	16,281,758	16,531,758	16,781,758

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	71,400,000	105,000,000	107,000,000
	2220200 Routine Maintenance - Other Assets	2,759,050	5,758,100	6,018,100
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,050,000	2,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	848,000	848,000
	Gross Expenditure..... KShs.	827,266,128	1,030,354,435	1,040,874,435
	Net Expenditure..... KShs.	827,266,128	1,030,354,435	1,040,874,435
102005200 GSU Headquarters Administrative Services	Net Expenditure..... KShs.	827,266,128	1,030,354,435	1,040,874,435
102005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,701,602,246	1,459,376,626	1,459,376,626
	2110300 Personal Allowance - Paid as Part of Salary	769,027,037	769,027,037	769,027,037
	2210100 Utilities Supplies and Services	21,956,182	22,156,182	22,356,182
	2210200 Communication, Supplies and Services	525,564	680,980	701,980
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,926,530	86,016,324	87,216,324
	2210700 Training Expenses	380,500	765,000	769,000
	2211000 Specialised Materials and Supplies	111,000,000	112,000,000	113,000,000
	2211100 Office and General Supplies and Services	2,294,058	4,788,115	4,988,115
	2211200 Fuel Oil and Lubricants	21,350,000	61,100,000	61,200,000
	2211300 Other Operating Expenses	7,000,000	7,100,000	7,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	55,200,000	55,300,000
	2220200 Routine Maintenance - Other Assets	2,017,228	4,234,456	4,434,456

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	2,468,000	2,568,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,075,920	20,479,600	20,579,600
	Gross Expenditure..... KShs.	2,713,655,265	2,605,392,320	2,608,717,320
	Net Expenditure..... KShs.	2,713,655,265	2,605,392,320	2,608,717,320
102005300 GSU Field Services	Net Expenditure..... KShs.	2,713,655,265	2,605,392,320	2,608,717,320
102005401 Headquarters				
	2210200 Communication, Supplies and Services	57,600	75,000	78,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	1,500,000	1,700,000
	2211100 Office and General Supplies and Services	45,000	100,000	150,000
	2211200 Fuel Oil and Lubricants	98,000	380,000	480,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	340,000	440,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,300,000	2,500,000
	Gross Expenditure..... KShs.	2,768,600	4,695,000	5,348,000
	Net Expenditure..... KShs.	2,768,600	4,695,000	5,348,000
102005400 GSU Band	Net Expenditure..... KShs.	2,768,600	4,695,000	5,348,000
102005501 Headquarters				
	2210100 Utilities Supplies and Services	1,000,000	1,100,000	1,120,000
	2210200 Communication, Supplies and Services	66,600	90,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	700,000	800,000
	2210700 Training Expenses	250,000	800,000	1,100,000
	2210800 Hospitality Supplies and Services	28,000	80,000	80,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	15,000,000	16,200,000	16,900,000
	2211100 Office and General Supplies and Services	225,000	450,000	450,000
	2211200 Fuel Oil and Lubricants	812,000	2,200,000	2,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	600,000	800,000
	2220200 Routine Maintenance - Other Assets	200,000	400,000	400,000
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	500,000
	Gross Expenditure..... KShs.	18,561,600	23,120,000	24,540,000
	Net Expenditure..... KShs.	18,561,600	23,120,000	24,540,000
102005500 GSU Field Training School - Magadi	Net Expenditure..... KShs.	18,561,600	23,120,000	24,540,000
102005601 Headquarters				
	2210100 Utilities Supplies and Services	1,772,945	1,872,945	1,972,945
	2210200 Communication, Supplies and Services	501,984	627,480	627,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,542,908	8,957,270	9,057,270
	2211000 Specialised Materials and Supplies	322,990	322,990	322,990
	2211100 Office and General Supplies and Services	47,159	94,317	94,317
	2211200 Fuel Oil and Lubricants	1,656,460	4,832,744	4,932,744
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,712,921	6,832,744	6,932,744
	2220200 Routine Maintenance - Other Assets	427,183	854,366	854,366
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	2,100,000	2,200,000
	Gross Expenditure..... KShs.	13,384,550	26,494,856	26,994,856

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102005600 GSU Special Support Services	Net Expenditure..... KShs.	13,384,550	26,494,856	26,994,856
	Net Expenditure..... KShs.	13,384,550	26,494,856	26,994,856
1020057201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	81,400	81,400	81,400
	2210100 Utilities Supplies and Services	4,430,800	4,630,800	4,830,800
	2210200 Communication, Supplies and Services	104,400	130,500	130,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,132	9,087,831	9,187,831
	2211000 Specialised Materials and Supplies	21,296,400	21,496,400	21,696,400
	2211200 Fuel Oil and Lubricants	2,415,000	7,000,000	7,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,958,801	10,041,144	10,941,144
	2220200 Routine Maintenance - Other Assets	450,400	950,800	970,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	894,000	4,570,000	4,670,000
	Gross Expenditure..... KShs.	40,226,333	57,988,875	59,608,875
	Net Expenditure..... KShs.	40,226,333	57,988,875	59,608,875
102005700 GSU Field Support Services	Net Expenditure..... KShs.	40,226,333	57,988,875	59,608,875
102005801 Headquarters	2210100 Utilities Supplies and Services	250,000	280,000	300,000
	2210200 Communication, Supplies and Services	36,000	45,000	45,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	260,000	280,000
	2211000 Specialised Materials and Supplies	18,500,000	18,750,000	18,880,000
	2211100 Office and General Supplies and Services	13,500	27,000	27,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	353,500	680,000	710,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	150,000	150,000
	2220200 Routine Maintenance - Other Assets	50,000	150,000	190,000
	3111000 Purchase of Office Furniture and General Equipment	-	25,600	25,600
	Gross Expenditure..... KShs.	19,388,000	20,367,600	20,607,600
	Net Expenditure..... KShs.	19,388,000	20,367,600	20,607,600
102005800 Kenya Police Staff College,Loresho	Net Expenditure..... KShs.	19,388,000	20,367,600	20,607,600
102005901 Headquarters				
	2210100 Utilities Supplies and Services	371,000	481,000	591,000
	2210200 Communication, Supplies and Services	220,900	415,000	525,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,000	1,035,000	1,235,000
	2210500 Printing , Advertising and Information Supplies and Services	180,040	743,000	843,000
	2210700 Training Expenses	6,643,500	10,823,800	8,043,800
	2210800 Hospitality Supplies and Services	740,600	2,326,000	2,736,000
	2211000 Specialised Materials and Supplies	11,635,800	12,739,000	13,849,000
	2211100 Office and General Supplies and Services	246,000	622,000	762,000
	2211200 Fuel Oil and Lubricants	665,420	1,934,000	2,334,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,400	422,000	522,000
	2220200 Routine Maintenance - Other Assets	366,000	832,000	932,000
	3111000 Purchase of Office Furniture and General Equipment	-	627,200	627,200

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	21,628,660	33,000,000	33,000,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	33,000,000	33,000,000
	Net Expenditure..... KShs.	-11,371,340	-	-
	Net Expenditure..... KShs.	-11,371,340	-	-
102005900 The Kenya School of Leadership				
102006101 Headquarters				
	2210100 Utilities Supplies and Services	2,000,000	2,150,000	2,280,000
	2210200 Communication, Supplies and Services	420,000	650,000	680,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	2,400,000	2,500,000
	2211000 Specialised Materials and Supplies	1,500,000	1,700,000	1,800,000
	2211100 Office and General Supplies and Services	250,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	9,800,000	29,000,000	30,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	22,000,000	24,000,000
	2220200 Routine Maintenance - Other Assets	400,000	800,000	800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	100,000,000	110,000,000	120,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	500,000	500,000
	Gross Expenditure..... KShs.	135,350,000	169,700,000	183,060,000
	Net Expenditure..... KShs.	135,350,000	169,700,000	183,060,000
102006100 Administration Police Air Support Unit				
102006201 Headquarters				
	2210100 Utilities Supplies and Services	800,000	860,000	890,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	96,000	130,000	150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	1,900,000	1,980,000
	2210700 Training Expenses	227,500	455,000	455,000
	2211000 Specialised Materials and Supplies	28,000,000	28,600,000	28,900,000
	2211100 Office and General Supplies and Services	175,000	350,000	350,000
	2211200 Fuel Oil and Lubricants	875,000	2,600,000	2,700,000
	2211300 Other Operating Expenses	5,000,000	5,200,000	5,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	5,200,000	5,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	500,000	500,000
	Gross Expenditure..... KShs.	39,493,500	45,795,000	46,625,000
	Net Expenditure..... KShs.	39,493,500	45,795,000	46,625,000
102006200 Specialized Stock Prevention Unit	Net Expenditure..... KShs.	39,493,500	45,795,000	46,625,000
102006301 Headquarters	2211300 Other Operating Expenses	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
	Net Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
102006300 Office of Inspector General of Police	Net Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
102009001 Headquarters	2110100 Basic Salaries - Permanent Employees	121,028,652	123,449,226	125,918,211
	2110300 Personal Allowance - Paid as Part of Salary	50,706,202	50,706,204	50,706,206
	2210100 Utilities Supplies and Services	1,063,000	1,063,000	1,063,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	488,401	610,502	610,503
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,000	1,795,002	1,795,003
	2210800 Hospitality Supplies and Services	82,688	236,252	236,253
	2211000 Specialised Materials and Supplies	560,001	560,002	560,003
	2211100 Office and General Supplies and Services	853,500	1,707,000	1,707,000
	2211200 Fuel Oil and Lubricants	1,417,501	4,050,002	4,050,003
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,855,001	2,650,002	2,650,003
	2220200 Routine Maintenance - Other Assets	534,801	1,069,602	1,069,603
	2710100 Government Pension and Retirement Benefits	450,001	450,002	450,003
	3110500 Construction and Civil Works	50,000,001	50,000,002	50,000,003
	Gross Expenditure..... KShs.	229,757,749	238,346,798	240,815,794
	Net Expenditure..... KShs.	229,757,749	238,346,798	240,815,794
102009000 County Administrative Services - Prisons	Net Expenditure..... KShs.	229,757,749	238,346,798	240,815,794
102009101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,408,064,503	5,679,318,164	5,782,281,798
	2110300 Personal Allowance - Paid as Part of Salary	2,076,875,170	1,876,875,170	1,876,875,170
	2210100 Utilities Supplies and Services	360,000,000	420,000,000	425,000,000
	2210200 Communication, Supplies and Services	12,192,500	16,615,000	16,615,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	62,500,000	62,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	984,086	1,205,004	1,205,006

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	266,560	952,000	952,000
	2210800 Hospitality Supplies and Services	551,251	1,575,002	1,575,003
	2211000 Specialised Materials and Supplies	2,659,510,571	2,959,510,573	3,009,510,575
	2211100 Office and General Supplies and Services	10,175,500	20,351,000	20,351,000
	2211200 Fuel Oil and Lubricants	136,937,501	290,250,002	290,250,003
	2211300 Other Operating Expenses	129,460,001	129,460,002	129,460,003
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,730,002	65,230,004	65,230,006
	2220200 Routine Maintenance - Other Assets	3,267,502	6,535,004	6,535,006
	2710100 Government Pension and Retirement Benefits	1,360,000	1,360,000	1,360,000
	3110900 Purchase of Household Furniture and Institutional Equipment	5,650,001	5,650,002	5,650,003
	3111000 Purchase of Office Furniture and General Equipment	-	2,360,004	2,360,006
	Gross Expenditure..... KShs.	10,876,025,148	11,539,746,931	11,697,710,579
	Net Expenditure..... KShs.	10,876,025,148	11,539,746,931	11,697,710,579
102009100 Penal Institutions	Net Expenditure..... KShs.	10,876,025,148	11,539,746,931	11,697,710,579
102009201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,113,027	28,275,290	28,440,795
	2110300 Personal Allowance - Paid as Part of Salary	176,500,600	176,500,600	176,500,600
	2210100 Utilities Supplies and Services	18,950,000	18,950,000	18,950,000
	2210200 Communication, Supplies and Services	336,700	479,000	479,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,000	2,985,002	2,985,003

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	115,640	413,004	413,006
	2210700 Training Expenses	839,001	1,678,002	1,678,003
	2210800 Hospitality Supplies and Services	976,327	2,789,504	2,789,506
	2211000 Specialised Materials and Supplies	133,522,004	133,522,008	133,522,012
	2211100 Office and General Supplies and Services	1,265,000	2,530,000	2,530,000
	2211200 Fuel Oil and Lubricants	10,850,002	19,000,004	19,000,006
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,001	1,850,002	1,850,003
	2220200 Routine Maintenance - Other Assets	2,075,002	4,150,004	4,150,006
	3110700 Purchase of Vehicles and Other Transport Equipment	-	33,000,002	33,000,003
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,001	1,600,002	1,600,003
	3111000 Purchase of Office Furniture and General Equipment	-	520,002	520,003
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,200,002	5,200,004	5,200,006
	Gross Expenditure..... KShs.	382,832,307	433,442,430	433,607,955
	Net Expenditure..... KShs.	382,832,307	433,442,430	433,607,955
102009200 Prisons Staff Training College	Net Expenditure..... KShs.	382,832,307	433,442,430	433,607,955
102009301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,862,540	16,179,791	16,503,386
	2110300 Personal Allowance - Paid as Part of Salary	5,680,384	5,680,384	5,680,384
	2210200 Communication, Supplies and Services	870,750	1,560,600	1,560,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,420	976,052	976,053

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	205,001	205,002	205,003
	2210700 Training Expenses	270,002	540,004	540,006
	2211000 Specialised Materials and Supplies	135,001	135,002	135,003
	2211100 Office and General Supplies and Services	211,500	423,000	423,000
	2211200 Fuel Oil and Lubricants	253,750	585,000	585,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,501	195,002	195,003
	2220200 Routine Maintenance - Other Assets	512,502	1,025,004	1,025,006
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,001	332,002	332,003
	Gross Expenditure..... KShs.	24,860,352	27,836,843	28,160,447
	Net Expenditure..... KShs.	24,860,352	27,836,843	28,160,447
102009300 Telecommunications Branch - Prisons 102009601 Headquarters	Net Expenditure..... KShs.	24,860,352	27,836,843	28,160,447
	2110100 Basic Salaries - Permanent Employees	60,550,280	60,569,007	61,780,388
	2110300 Personal Allowance - Paid as Part of Salary	25,426,000	25,426,000	25,426,000
	2210200 Communication, Supplies and Services	473,500	698,000	698,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,197,600	2,994,002	2,994,003
	2210400 Foreign Travel and Subsistence, and other transportation costs	462,234	566,000	566,000
	2210700 Training Expenses	1,260,003	2,520,006	2,520,009
	2210800 Hospitality Supplies and Services	233,731	667,802	667,803
	2211000 Specialised Materials and Supplies	25,725,005	25,725,010	25,725,015

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	705,000	1,410,000	1,410,000
	2211200 Fuel Oil and Lubricants	2,065,702	3,790,004	3,790,006
	2211300 Other Operating Expenses	2,550,001	2,550,002	2,550,003
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,001	950,002	950,003
	2220200 Routine Maintenance - Other Assets	349,001	698,002	698,003
	3111000 Purchase of Office Furniture and General Equipment	-	1,288,000	1,100,800
	Gross Expenditure..... KShs.	121,663,058	129,851,837	130,876,033
	Net Expenditure..... KShs.	121,663,058	129,851,837	130,876,033
102009600 Borstal Institutions	Net Expenditure..... KShs.	121,663,058	129,851,837	130,876,033
102009701 Headquarters				
	2210100 Utilities Supplies and Services	470,000	470,000	470,000
	2210200 Communication, Supplies and Services	274,502	360,004	360,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	2,690,000	2,690,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	616,583	755,000	755,000
	2210500 Printing , Advertising and Information Supplies and Services	41,160	147,002	147,003
	2210700 Training Expenses	1,014,002	2,028,004	2,028,006
	2210800 Hospitality Supplies and Services	562,310	1,617,000	1,660,000
	2211000 Specialised Materials and Supplies	1,550,001	1,550,002	1,550,003
	2211100 Office and General Supplies and Services	462,500	925,000	925,000
	2211200 Fuel Oil and Lubricants	752,501	2,150,002	2,150,003

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,850,001	1,850,002	1,850,003
	2220200 Routine Maintenance - Other Assets	175,001	350,002	350,003
	3111000 Purchase of Office Furniture and General Equipment	-	440,002	440,003
	Gross Expenditure..... KShs.	8,844,561	15,332,020	15,375,030
	Net Expenditure..... KShs.	8,844,561	15,332,020	15,375,030
102009700 Directorate of Rehabilitation	Net Expenditure..... KShs.	8,844,561	15,332,020	15,375,030
102010501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,590,458	41,402,269	42,230,313
	2110300 Personal Allowance - Paid as Part of Salary	29,053,600	29,053,600	29,053,600
	2210100 Utilities Supplies and Services	1,775,060	1,775,060	1,775,060
	2210200 Communication, Supplies and Services	2,642,180	3,963,160	3,963,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,034,657	12,086,642	12,086,642
	2210400 Foreign Travel and Subsistence, and other transportation costs	513,479	628,750	628,750
	2210500 Printing , Advertising and Information Supplies and Services	412,214	1,472,188	1,472,188
	2210600 Rentals of Produced Assets	14,026,593	8,026,593	8,026,593
	2210700 Training Expenses	4,812,501	3,625,000	3,625,000
	2210800 Hospitality Supplies and Services	742,772	2,122,205	2,122,205
	2210900 Insurance Costs	20,000	20,000	20,000
	2211000 Specialised Materials and Supplies	1,250,000	1,250,000	1,250,000
	2211100 Office and General Supplies and Services	1,880,375	3,760,750	3,760,750

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,032,500	2,950,000	2,950,000
	2211300 Other Operating Expenses	6,001,870	6,199,600	6,199,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,330,000	1,900,000	1,900,000
	2220200 Routine Maintenance - Other Assets	708,101	1,416,202	1,416,202
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,800,000	14,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	830,000	830,000
	Gross Expenditure..... KShs.	111,826,360	137,282,019	138,110,063
	Net Expenditure..... KShs.	111,826,360	137,282,019	138,110,063
102010502 Directorate of Crime Prevention				
	2210200 Communication, Supplies and Services	523,200	729,000	729,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,000	1,545,000	1,545,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	510,417	625,000	625,000
	2210500 Printing , Advertising and Information Supplies and Services	271,460	969,500	969,500
	2210700 Training Expenses	953,000	1,906,000	1,906,000
	2210800 Hospitality Supplies and Services	306,250	875,000	875,000
	2211100 Office and General Supplies and Services	643,750	1,287,500	1,287,500
	2211200 Fuel Oil and Lubricants	455,000	1,300,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	1,050,000	1,050,000
	2220200 Routine Maintenance - Other Assets	415,000	830,000	830,000
	Gross Expenditure..... KShs.	5,431,077	11,117,000	11,117,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102010503 Directorate of Rehabilitation	Net Expenditure..... KShs.	5,431,077	11,117,000	11,117,000
	2210200 Communication, Supplies and Services	538,600	759,500	759,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,000	545,000	545,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,001	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	44,100	157,500	157,500
	2210700 Training Expenses	515,000	1,030,000	1,030,000
	2210800 Hospitality Supplies and Services	110,250	315,000	315,000
	2211100 Office and General Supplies and Services	148,750	297,500	297,500
	2211200 Fuel Oil and Lubricants	87,500	250,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	250,000	250,000
	2220200 Routine Maintenance - Other Assets	93,400	186,800	186,800
	Gross Expenditure..... KShs.	2,175,601	4,091,300	4,091,300
	Net Expenditure..... KShs.	2,175,601	4,091,300	4,091,300
102010500 Probation Services	Net Expenditure..... KShs.	119,433,038	152,490,319	153,318,363
102010601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,246,312	18,611,238	18,983,466
	2110300 Personal Allowance - Paid as Part of Salary	8,306,000	8,306,000	8,306,000
	2210100 Utilities Supplies and Services	7,200,000	7,250,000	7,600,000
	2210200 Communication, Supplies and Services	259,160	365,080	365,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	810,401	2,026,002	2,026,002

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	88,608	108,500	108,500
	2210500 Printing , Advertising and Information Supplies and Services	404,342	1,507,000	1,565,000
	2210700 Training Expenses	237,876	475,750	475,750
	2211000 Specialised Materials and Supplies	19,179,600	19,853,400	20,260,900
	2211100 Office and General Supplies and Services	240,400	480,800	480,800
	2211200 Fuel Oil and Lubricants	728,000	1,600,000	1,600,000
	2211300 Other Operating Expenses	1,168,670	1,263,170	1,263,170
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	322,000	460,000	460,000
	2220200 Routine Maintenance - Other Assets	155,000	310,000	310,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,900,000	7,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	56,000	56,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	99,000	99,000	99,000
	Gross Expenditure..... KShs.	57,501,369	70,671,940	71,859,668
	Net Expenditure..... KShs.	57,501,369	70,671,940	71,859,668
102010600 Probation Hostels	Net Expenditure..... KShs.	57,501,369	70,671,940	71,859,668
102010701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,148,925	27,691,903	28,245,742
	2110300 Personal Allowance - Paid as Part of Salary	16,545,600	16,545,600	16,545,600
	2210100 Utilities Supplies and Services	330,000	330,000	330,000
	2210200 Communication, Supplies and Services	1,502,887	1,970,318	1,970,318

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,056,400	2,641,000	2,641,000
	2210700 Training Expenses	131,500	263,000	263,000
	2210800 Hospitality Supplies and Services	57,820	165,200	165,200
	2211000 Specialised Materials and Supplies	40,000	40,000	40,000
	2211100 Office and General Supplies and Services	202,500	405,000	405,000
	2211200 Fuel Oil and Lubricants	1,158,584	3,310,240	3,310,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,820,000	2,600,000	2,600,000
	2220200 Routine Maintenance - Other Assets	356,976	713,951	713,951
	Gross Expenditure..... KShs.	50,351,192	56,676,212	57,230,051
	Net Expenditure..... KShs.	50,351,192	56,676,212	57,230,051
102010700 County Probation Services	Net Expenditure..... KShs.	50,351,192	56,676,212	57,230,051
102010801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	289,329,601	295,116,193	301,018,519
	2110300 Personal Allowance - Paid as Part of Salary	160,136,400	160,136,400	158,136,400
	2210100 Utilities Supplies and Services	6,500,000	6,650,000	6,900,000
	2210200 Communication, Supplies and Services	1,670,000	2,476,000	2,476,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,412,800	11,032,000	11,032,000
	2210500 Printing , Advertising and Information Supplies and Services	320,264	1,143,800	1,143,800
	2210600 Rentals of Produced Assets	200,000	200,000	200,000
	2210700 Training Expenses	114,901	229,801	229,801

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,050,000	1,694,000	1,694,000
	2211000 Specialised Materials and Supplies	400,000	400,000	400,000
	2211100 Office and General Supplies and Services	1,521,000	3,070,000	3,142,000
	2211200 Fuel Oil and Lubricants	1,862,000	5,320,000	5,320,000
	2211300 Other Operating Expenses	670,000	670,000	670,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,383,500	3,405,000	3,405,000
	2220200 Routine Maintenance - Other Assets	562,000	1,124,000	1,124,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,100,000	11,100,000
	Gross Expenditure..... KShs.	471,132,466	503,767,194	507,991,520
	Net Expenditure..... KShs.	471,132,466	503,767,194	507,991,520
102010800 Sub-County Probation Services	Net Expenditure..... KShs.	471,132,466	503,767,194	507,991,520
102010901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,076,096	26,597,618	27,129,570
	2110300 Personal Allowance - Paid as Part of Salary	7,941,600	7,941,600	7,941,600
	2210100 Utilities Supplies and Services	3,200,000	2,211,500	2,211,500
	2210200 Communication, Supplies and Services	3,792,000	4,926,000	4,926,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,318,937	10,797,343	10,797,343
	2210400 Foreign Travel and Subsistence, and other transportation costs	168,438	206,250	206,250
	2210500 Printing , Advertising and Information Supplies and Services	18,326	65,450	65,450
	2210700 Training Expenses	932,750	1,865,500	1,865,500

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,100,000	4,007,850	4,007,850
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,200,000
	2211100 Office and General Supplies and Services	2,410,000	4,820,000	4,820,000
	2211200 Fuel Oil and Lubricants	3,515,401	10,044,002	10,044,002
	2211300 Other Operating Expenses	6,201,015	6,319,307	6,319,307
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,343,631	6,205,187	6,205,187
	3110700 Purchase of Vehicles and Other Transport Equipment	-	14,800,000	14,800,000
	Gross Expenditure..... KShs.	66,218,194	102,007,607	102,539,559
	Net Expenditure..... KShs.	66,218,194	102,007,607	102,539,559
102010900 Community Service Order	Net Expenditure..... KShs.	66,218,194	102,007,607	102,539,559
102011001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,698,835	4,792,812	4,888,668
	2110300 Personal Allowance - Paid as Part of Salary	2,728,800	2,728,800	2,728,800
	2210200 Communication, Supplies and Services	169,600	236,000	236,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	629,600	1,574,000	1,574,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,500	150,000	150,000
	2210500 Printing , Advertising and Information Supplies and Services	45,864	163,800	163,800
	2210700 Training Expenses	49,250	98,500	98,500
	2210800 Hospitality Supplies and Services	190,794	545,125	545,125
	2211000 Specialised Materials and Supplies	1,624,002	1,624,002	1,624,002

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	93,750	187,500	187,500
	2211200 Fuel Oil and Lubricants	105,000	300,000	300,000
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000	60,000	60,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	400,000
	Gross Expenditure..... KShs.	11,999,995	14,360,539	14,456,395
	Net Expenditure..... KShs.	11,999,995	14,360,539	14,456,395
102011000 Aftercare Services	Net Expenditure..... KShs.	11,999,995	14,360,539	14,456,395
102011101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,995,723	4,075,638	4,157,151
	2110300 Personal Allowance - Paid as Part of Salary	2,008,000	2,008,000	2,008,000
	2210200 Communication, Supplies and Services	285,680	445,600	445,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,529,600	9,035,000	9,435,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,000	300,000	300,000
	2210500 Printing , Advertising and Information Supplies and Services	40,199	143,570	143,570
	2210700 Training Expenses	272,950	545,900	545,900
	2210800 Hospitality Supplies and Services	321,196	917,700	917,700
	2211100 Office and General Supplies and Services	143,850	287,700	287,700
	2211200 Fuel Oil and Lubricants	200,900	574,000	574,000
	2211300 Other Operating Expenses	114,100	163,000	163,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,840	401,200	401,200
	Gross Expenditure..... KShs.	11,438,038	18,897,308	19,378,821
	Net Expenditure..... KShs.	11,438,038	18,897,308	19,378,821
102011100 Community Service Order Secretariat	Net Expenditure..... KShs.	11,438,038	18,897,308	19,378,821
102011601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,449,279	72,562,754	74,739,639
	2110300 Personal Allowance - Paid as Part of Salary	40,983,138	42,460,165	43,493,641
	2210100 Utilities Supplies and Services	4,000,000	4,200,000	4,326,000
	2210200 Communication, Supplies and Services	3,069,892	4,252,687	4,380,268
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,501,553	9,191,577	9,467,324
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,593,202	4,619,832	4,758,427
	2210500 Printing , Advertising and Information Supplies and Services	1,220,688	4,577,580	4,714,908
	2210600 Rentals of Produced Assets	250,000	262,500	270,375
	2210700 Training Expenses	2,962,320	6,220,872	6,407,498
	2210800 Hospitality Supplies and Services	2,873,632	8,590,894	8,834,321
	2211000 Specialised Materials and Supplies	3,956,000	4,153,800	4,278,414
	2211100 Office and General Supplies and Services	2,977,200	6,252,120	6,439,684
	2211200 Fuel Oil and Lubricants	1,952,720	5,804,400	5,978,532
	2211300 Other Operating Expenses	7,447,344	10,296,216	10,605,102
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	5,040,000	5,191,200

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,177,670	4,573,107	4,710,301
	2620100 Membership Fees and Dues and Subscriptions to International Organization	72,000	75,600	77,868
	3110700 Purchase of Vehicles and Other Transport Equipment	-	11,445,000	11,788,350
	3111000 Purchase of Office Furniture and General Equipment	-	917,414	944,938
	3111100 Purchase of Specialised Plant, Equipment and Machinery	289,600	1,520,400	1,566,012
	Gross Expenditure..... KShs.	155,136,238	207,016,918	212,972,802
	Net Expenditure..... KShs.	155,136,238	207,016,918	212,972,802
102011602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	471,517	1,237,733	1,214,157
	2210500 Printing , Advertising and Information Supplies and Services	739,116	2,771,685	2,718,891
	2210700 Training Expenses	465,000	976,500	989,100
	2210800 Hospitality Supplies and Services	250,378	751,133	765,441
	2211000 Specialised Materials and Supplies	3,110,000	3,265,500	3,327,700
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	525,000	535,000
	Gross Expenditure..... KShs.	5,536,011	9,527,551	9,550,289
	Net Expenditure..... KShs.	5,536,011	9,527,551	9,550,289
102011603 Information Communication Technology Unit	2210200 Communication, Supplies and Services	32,400	68,040	69,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,280	588,735	599,949
	2210700 Training Expenses	630,000	1,323,000	1,348,200
	2210800 Hospitality Supplies and Services	66,150	198,450	202,230

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	121,500	255,150	260,010
	2220200 Routine Maintenance - Other Assets	300,000	630,000	642,000
	3111000 Purchase of Office Furniture and General Equipment	-	227,136	231,462
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	840,000	856,000
	Gross Expenditure..... KShs.	1,534,330	4,130,511	4,209,187
	Net Expenditure..... KShs.	1,534,330	4,130,511	4,209,187
102011600 Immigration and Registration of Persons - Headquarters	Net Expenditure..... KShs.	162,206,579	220,674,980	226,732,278
102011801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,055,383	4,173,500	4,291,619
	2110300 Personal Allowance - Paid as Part of Salary	1,925,072	1,994,001	2,044,449
	2210200 Communication, Supplies and Services	259,200	340,200	346,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,448,950	8,003,495	8,155,941
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,666,000	2,101,200	2,162,400
	2210500 Printing , Advertising and Information Supplies and Services	135,828	509,355	519,057
	2210700 Training Expenses	490,000	1,029,000	1,048,600
	2210800 Hospitality Supplies and Services	384,476	628,426	640,396
	2211100 Office and General Supplies and Services	2,768,500	3,713,850	3,784,590
	2211200 Fuel Oil and Lubricants	56,000	168,000	171,200
	2211300 Other Operating Expenses	787,200	1,108,800	1,129,920
	2220200 Routine Maintenance - Other Assets	207,900	436,590	444,906

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	392,179	399,649
	Gross Expenditure..... KShs.	16,184,509	24,598,596	25,139,407
	Net Expenditure..... KShs.	16,184,509	24,598,596	25,139,407
102011800 Finance Unit - Immigration	Net Expenditure..... KShs.	16,184,509	24,598,596	25,139,407
102011901 Monitoring and Evaluation Unit				
	2110100 Basic Salaries - Permanent Employees	3,902,956	4,016,637	4,130,315
	2110300 Personal Allowance - Paid as Part of Salary	1,967,438	2,033,142	2,086,774
	2210200 Communication, Supplies and Services	408,046	538,877	549,141
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,046,322	13,246,595	13,498,912
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,040,368	287,616	293,094
	2210500 Printing , Advertising and Information Supplies and Services	384,552	1,442,070	1,469,538
	2210700 Training Expenses	567,800	1,192,380	1,215,092
	2210800 Hospitality Supplies and Services	995,812	2,462,434	2,509,338
	2211100 Office and General Supplies and Services	2,295,500	3,770,550	3,842,370
	2211200 Fuel Oil and Lubricants	336,000	1,008,000	1,027,200
	2211300 Other Operating Expenses	1,836,800	2,755,200	2,807,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	57,120	85,680	87,312
	2220200 Routine Maintenance - Other Assets	40,000	84,000	85,600
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	52,500	53,500
	3111000 Purchase of Office Furniture and General Equipment	-	510,720	520,448

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	86,400	453,600	462,240
	Gross Expenditure..... KShs.	19,015,114	33,940,001	34,638,554
	Net Expenditure..... KShs.	19,015,114	33,940,001	34,638,554
102011900 Central Planning Unit - Immigration	Net Expenditure..... KShs.	19,015,114	33,940,001	34,638,554
102012401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	301,706,224	306,532,620	314,359,014
	2110300 Personal Allowance - Paid as Part of Salary	98,242,465	140,748,313	69,679,163
	2210100 Utilities Supplies and Services	6,600,000	6,930,000	7,062,000
	2210200 Communication, Supplies and Services	8,435,520	15,446,592	15,740,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,400,000	113,925,000	116,095,000
	2210500 Printing , Advertising and Information Supplies and Services	1,859,592	6,973,470	7,106,298
	2210600 Rentals of Produced Assets	3,000,000	3,150,000	3,210,000
	2210800 Hospitality Supplies and Services	5,862,500	17,587,500	17,922,500
	2211000 Specialised Materials and Supplies	21,100,000	32,655,000	33,277,000
	2211100 Office and General Supplies and Services	11,500,000	24,150,000	24,610,000
	2211200 Fuel Oil and Lubricants	25,550,000	80,850,000	82,390,000
	2211300 Other Operating Expenses	27,240,000	28,581,200	29,136,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,400,000	54,600,000	55,640,000
	2220200 Routine Maintenance - Other Assets	5,600,000	11,760,000	11,984,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,367,200	6,488,480

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	594,496,301	850,256,895	794,700,668
	Net Expenditure..... KShs.	594,496,301	850,256,895	794,700,668
	Net Expenditure..... KShs.	594,496,301	850,256,895	794,700,668
102012400 Field Registration Services (Sub-County) 102012501 Headquarters	2110100 Basic Salaries - Permanent Employees	151,189,830	155,593,413	159,997,004
	2110200 Basic Wages - Temporary Employees	10,774,681	11,313,415	11,528,909
	2110300 Personal Allowance - Paid as Part of Salary	57,585,272	65,094,933	66,617,534
	2210100 Utilities Supplies and Services	8,600,000	9,030,000	9,202,000
	2210200 Communication, Supplies and Services	6,383,086	10,291,425	10,487,452
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,335,920	27,131,790	27,648,586
	2210500 Printing , Advertising and Information Supplies and Services	1,877,680	7,041,300	7,175,420
	2210600 Rentals of Produced Assets	27,880,992	29,275,042	29,832,661
	2211000 Specialised Materials and Supplies	42,250,000	43,562,500	42,407,500
	2211100 Office and General Supplies and Services	7,652,400	15,763,944	16,461,981
	2211200 Fuel Oil and Lubricants	4,410,000	12,978,000	13,482,000
	2211300 Other Operating Expenses	13,000,000	13,610,000	13,910,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	7,728,000	7,875,200
	2220200 Routine Maintenance - Other Assets	7,276,000	15,279,600	15,570,640
	3111000 Purchase of Office Furniture and General Equipment	-	5,913,600	6,026,240
	Gross Expenditure..... KShs.	354,367,861	429,606,962	438,223,127

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102012500 Sub-County Registration Services	Net Expenditure..... KShs.	354,367,861	429,606,962	438,223,127
102012601 Headquarters	Net Expenditure..... KShs.	354,367,861	429,606,962	438,223,127
	2110100 Basic Salaries - Permanent Employees	256,480,556	261,607,223	266,625,183
	2110300 Personal Allowance - Paid as Part of Salary	130,200,137	134,074,115	138,948,089
	2210100 Utilities Supplies and Services	20,094,000	20,094,000	20,094,000
	2210200 Communication, Supplies and Services	8,815,004	15,888,960	15,888,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,840,120	5,800,299	5,800,299
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,328,886	5,198,636	5,198,636
	2210500 Printing , Advertising and Information Supplies and Services	1,360,688	4,359,600	4,359,600
	2210600 Rentals of Produced Assets	10,500,000	10,500,000	10,500,000
	2210700 Training Expenses	6,100,000	12,200,000	12,200,000
	2210800 Hospitality Supplies and Services	522,593	1,493,121	1,493,121
	2211000 Specialised Materials and Supplies	53,161,400	87,016,564	87,016,564
	2211100 Office and General Supplies and Services	7,607,145	26,214,290	26,214,290
	2211200 Fuel Oil and Lubricants	1,100,260	2,823,600	2,823,600
	2211300 Other Operating Expenses	8,784,632	9,264,632	9,264,632
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,052,000	5,960,000	5,960,000
	2220200 Routine Maintenance - Other Assets	9,630,000	34,260,000	34,260,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,750,000	6,750,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	200,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,294,596	7,294,596
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	5,100,000	6,000,000
	Gross Expenditure..... KShs.	530,677,421	656,099,636	666,991,570
	Net Expenditure..... KShs.	530,677,421	656,099,636	666,991,570
102012603 Aliens Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,372,420	3,602,603	3,671,224
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,823,323	2,344,272	2,388,925
	2210600 Rentals of Produced Assets	5,000,000	5,250,000	5,350,000
	2211000 Specialised Materials and Supplies	500,000	525,000	535,000
	2211200 Fuel Oil and Lubricants	280,000	840,000	856,000
	Gross Expenditure..... KShs.	8,975,743	12,561,875	12,801,149
	Net Expenditure..... KShs.	8,975,743	12,561,875	12,801,149
102012600 Immigration Department - Headquarters	102012701 Headquarters			
	2110100 Basic Salaries - Permanent Employees	23,844,460	24,538,961	25,108,888
	2110300 Personal Allowance - Paid as Part of Salary	17,740,560	20,274,320	20,670,560
	2210100 Utilities Supplies and Services	3,106,180	3,261,489	3,323,613
	2210200 Communication, Supplies and Services	438,306	630,246	642,251
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,756	1,637,359	1,668,547
	2210400 Foreign Travel and Subsistence, and other transportation costs	460,409	591,953	603,229

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	112,896	423,360	431,424
	2210800 Hospitality Supplies and Services	163,511	490,529	499,872
	2211000 Specialised Materials and Supplies	566,622	594,953	606,286
	2211100 Office and General Supplies and Services	2,386,993	5,012,685	5,108,165
	2211200 Fuel Oil and Lubricants	901,040	2,703,120	2,754,608
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,816	2,380,224	2,425,562
	2220200 Routine Maintenance - Other Assets	1,264,272	2,654,970	2,705,541
	3111000 Purchase of Office Furniture and General Equipment	-	504,054	513,655
	Gross Expenditure..... KShs.	53,195,821	65,698,223	67,062,201
	Net Expenditure..... KShs.	53,195,821	65,698,223	67,062,201
102012700 Immigration Border points	Net Expenditure..... KShs.	53,195,821	65,698,223	67,062,201
102012801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,003,388	71,013,194	73,023,004
	2110300 Personal Allowance - Paid as Part of Salary	31,452,691	32,654,988	33,419,564
	2210100 Utilities Supplies and Services	5,099,040	5,353,992	5,455,973
	2210200 Communication, Supplies and Services	1,087,690	1,572,763	1,602,721
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,586	4,185,788	4,265,516
	2210600 Rentals of Produced Assets	1,099,656	1,154,639	1,176,632
	2211000 Specialised Materials and Supplies	1,380,352	1,449,370	1,476,977
	2211100 Office and General Supplies and Services	812,319	1,705,869	1,738,362

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,396,422	10,189,267	10,383,348
	2211300 Other Operating Expenses	320,000	336,000	342,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,576,000	3,864,000	3,937,600
	2220200 Routine Maintenance - Other Assets	1,528,400	3,209,640	3,270,776
	3111000 Purchase of Office Furniture and General Equipment	-	68,042	69,338
	Gross Expenditure..... KShs.	119,350,544	136,757,552	140,162,211
	Net Expenditure..... KShs.	119,350,544	136,757,552	140,162,211
102012800 Immigration Border Control Points	Net Expenditure..... KShs.	119,350,544	136,757,552	140,162,211
102012901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	69,320,988	71,340,046	73,359,104
	2110300 Personal Allowance - Paid as Part of Salary	50,281,424	51,517,789	52,860,647
	2210200 Communication, Supplies and Services	476,591	706,908	720,373
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,166	1,738,184	1,771,292
	2210800 Hospitality Supplies and Services	92,610	277,830	283,122
	2211000 Specialised Materials and Supplies	32,757,120	39,644,976	40,400,118
	2211100 Office and General Supplies and Services	1,374,791	2,887,060	2,942,052
	2211200 Fuel Oil and Lubricants	486,640	1,459,920	1,487,728
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,048,764	1,573,146	1,603,110
	2220200 Routine Maintenance - Other Assets	2,103,718	4,417,807	4,501,955
	3111000 Purchase of Office Furniture and General Equipment	-	107,520	109,568

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	158,604,812	175,671,186	180,039,069
	Net Expenditure..... KShs.	158,604,812	175,671,186	180,039,069
	Net Expenditure..... KShs.	158,604,812	175,671,186	180,039,069
102012900 Immigration Jomo Kenyatta International Airport 102013001 Headquarters	2110100 Basic Salaries - Permanent Employees	6,464,169	6,652,445	6,840,723
	2110300 Personal Allowance - Paid as Part of Salary	3,103,732	3,218,806	3,298,418
	2210100 Utilities Supplies and Services	307,889	323,284	329,442
	2210200 Communication, Supplies and Services	67,651	97,977	99,844
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,634	589,666	600,897
	2210800 Hospitality Supplies and Services	20,287	60,862	62,021
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,070,000
	2211100 Office and General Supplies and Services	113,400	238,140	242,676
	2211200 Fuel Oil and Lubricants	400,546	1,201,637	1,224,525
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,344	653,016	665,454
	2220200 Routine Maintenance - Other Assets	236,800	497,280	506,752
	3111000 Purchase of Office Furniture and General Equipment	-	677,161	690,059
	Gross Expenditure..... KShs.	12,374,452	15,260,274	15,630,811
	Net Expenditure..... KShs.	12,374,452	15,260,274	15,630,811
	Net Expenditure..... KShs.	12,374,452	15,260,274	15,630,811
102013000 Immigration Eldoret International Airport 102013101 Headquarters	2110100 Basic Salaries - Permanent Employees	56,978,340	58,637,898	60,297,464

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	29,554,841	32,298,167	33,180,510
	2210100 Utilities Supplies and Services	3,792,145	3,981,752	4,057,595
	2210200 Communication, Supplies and Services	803,553	1,184,631	1,207,195
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,166	2,885,315	2,940,273
	2210600 Rentals of Produced Assets	7,902,440	8,297,562	8,455,611
	2210800 Hospitality Supplies and Services	95,475	286,424	291,880
	2211000 Specialised Materials and Supplies	12,053,963	17,906,661	18,247,740
	2211100 Office and General Supplies and Services	849,814	1,784,609	1,818,602
	2211200 Fuel Oil and Lubricants	1,717,722	4,817,165	4,908,920
	2211300 Other Operating Expenses	5,060,360	5,313,378	5,414,585
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,830,400	2,385,600	2,431,040
	2220200 Routine Maintenance - Other Assets	3,154,781	6,625,039	6,751,230
	3111000 Purchase of Office Furniture and General Equipment	-	260,951	265,922
	Gross Expenditure..... KShs.	124,893,000	146,665,152	150,268,567
	Net Expenditure..... KShs.	124,893,000	146,665,152	150,268,567
102013100 Immigration Coast Region	Net Expenditure..... KShs.	124,893,000	146,665,152	150,268,567
102013201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,140,359	18,668,718	19,197,078
	2110300 Personal Allowance - Paid as Part of Salary	12,387,139	12,748,278	13,122,637
	2210100 Utilities Supplies and Services	7,680,000	8,064,000	8,217,600

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,124,784	1,685,746	1,717,855
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,001	1,638,001	1,669,201
	2210800 Hospitality Supplies and Services	115,763	347,288	353,903
	2211000 Specialised Materials and Supplies	3,710,475	3,895,999	3,970,208
	2211100 Office and General Supplies and Services	585,120	1,228,751	1,252,156
	2211200 Fuel Oil and Lubricants	2,072,000	5,880,000	5,992,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,804,341	2,706,512	2,758,064
	2220200 Routine Maintenance - Other Assets	2,868,485	6,023,817	6,138,557
	3111000 Purchase of Office Furniture and General Equipment	-	79,418	80,931
	Gross Expenditure..... KShs.	51,112,467	62,966,528	64,470,190
	Net Expenditure..... KShs.	51,112,467	62,966,528	64,470,190
102013200 Immigration Western Region	Net Expenditure..... KShs.	51,112,467	62,966,528	64,470,190
102013301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,367,453	18,393,881	19,449,781
	2110300 Personal Allowance - Paid as Part of Salary	8,463,801	8,756,353	8,953,441
	2210100 Utilities Supplies and Services	1,350,000	1,417,500	1,444,500
	2210200 Communication, Supplies and Services	3,348,436	6,443,850	6,566,589
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,744	8,470,205	8,631,542
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,176,000	1,512,000	1,540,800
	2210500 Printing , Advertising and Information Supplies and Services	1,146,600	4,299,750	4,381,650

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	16,400,000	17,220,000	17,548,000
	2210700 Training Expenses	1,320,000	2,772,000	2,824,800
	2210800 Hospitality Supplies and Services	1,299,726	3,899,176	3,973,446
	2211000 Specialised Materials and Supplies	11,510,000	12,085,500	12,315,700
	2211100 Office and General Supplies and Services	2,851,650	5,988,465	6,102,531
	2211200 Fuel Oil and Lubricants	1,461,600	4,116,000	4,194,400
	2211300 Other Operating Expenses	5,424,000	5,796,000	5,906,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,600	1,352,400	1,378,160
	2220200 Routine Maintenance - Other Assets	1,373,000	2,883,300	2,938,220
	2640200 Emergency Relief and Refugee Assistance	26,755,200	28,092,960	28,628,064
	2640400 Other Current Transfers, Grants and Subsidies	180,000	189,000	192,600
	3110300 Refurbishment of Buildings	2,000,000	2,100,000	2,140,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,081,343	1,101,940
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	1,680,000	1,712,000
	3111500 Rehabilitation of Civil Works	200,000	210,000	214,000
	Gross Expenditure..... KShs.	108,075,810	138,759,683	142,138,564
	Net Expenditure..... KShs.	108,075,810	138,759,683	142,138,564
102013300 Refugees Affairs Department	Net Expenditure..... KShs.	108,075,810	138,759,683	142,138,564
102013401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,127,558	3,218,652	3,309,747

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	2,368,810	2,454,371	2,503,564
	2210100 Utilities Supplies and Services	745,000	782,250	797,150
	2210200 Communication, Supplies and Services	177,293	269,439	274,570
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,735,008	4,554,396	4,641,146
	2210500 Printing , Advertising and Information Supplies and Services	33,516	125,685	128,079
	2210800 Hospitality Supplies and Services	396,901	1,190,701	1,213,381
	2211100 Office and General Supplies and Services	1,755,000	3,685,500	3,755,700
	2211200 Fuel Oil and Lubricants	420,000	1,260,000	1,284,000
	2211300 Other Operating Expenses	1,600,000	1,680,000	1,712,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	966,000	984,400
	2220200 Routine Maintenance - Other Assets	471,600	990,360	1,009,224
	Gross Expenditure..... KShs.	13,474,686	21,177,354	21,612,961
	Net Expenditure..... KShs.	13,474,686	21,177,354	21,612,961
102013400 Refugees Affairs Field Services	Net Expenditure..... KShs.	13,474,686	21,177,354	21,612,961
102013501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	518,808,934	532,890,746	547,972,567
	2110300 Personal Allowance - Paid as Part of Salary	232,252,558	264,977,151	272,016,703
	2210100 Utilities Supplies and Services	3,000,000	3,150,000	3,210,000
	2210200 Communication, Supplies and Services	5,507,093	10,226,072	10,420,854
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,672,800	14,891,100	15,174,740

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,266,667	4,200,000	4,280,000
	2210500 Printing , Advertising and Information Supplies and Services	1,542,800	5,292,000	5,392,800
	2210600 Rentals of Produced Assets	67,000,000	83,790,000	85,386,000
	2210700 Training Expenses	4,332,000	14,347,200	14,620,480
	2210800 Hospitality Supplies and Services	1,146,600	3,439,800	3,505,320
	2211000 Specialised Materials and Supplies	134,500,000	214,725,000	218,815,000
	2211100 Office and General Supplies and Services	6,885,000	14,458,500	14,733,900
	2211200 Fuel Oil and Lubricants	1,960,000	5,880,000	5,992,000
	2211300 Other Operating Expenses	4,104,800	4,337,600	4,301,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	7,728,000	7,875,200
	2220200 Routine Maintenance - Other Assets	2,057,600	5,370,960	5,473,264
	2230100 Exchange Rates Losses	100,000	105,000	107,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	4,000,000	5,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	840,000	856,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,763,200	3,834,880
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,160,000	9,240,000	9,416,000
	Gross Expenditure..... KShs.	1,004,248,852	1,207,652,329	1,238,384,108
	Net Expenditure..... KShs.	1,004,248,852	1,207,652,329	1,238,384,108
102013502 Civil Servants Registration	2210200 Communication, Supplies and Services	502,200	850,500	866,700

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	2,412,900	2,458,860
	2210500 Printing , Advertising and Information Supplies and Services	88,200	330,750	337,050
	2210800 Hospitality Supplies and Services	418,950	1,256,850	1,280,790
	2211000 Specialised Materials and Supplies	3,000,000	3,150,000	3,210,000
	2211100 Office and General Supplies and Services	1,800,000	3,780,000	3,852,000
	2211200 Fuel Oil and Lubricants	280,000	840,000	856,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	420,000	428,000
	2220200 Routine Maintenance - Other Assets	500,000	1,050,000	1,070,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,244,160	7,382,144
	Gross Expenditure..... KShs.	7,788,550	21,335,160	21,741,544
	Net Expenditure..... KShs.	7,788,550	21,335,160	21,741,544
102013500 National Registration of Persons Bureau	Net Expenditure..... KShs.	1,012,037,402	1,228,987,489	1,260,125,652
102013601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	48,176,837	49,580,045	50,983,256
	2110300 Personal Allowance - Paid as Part of Salary	30,331,067	31,159,521	32,014,893
	2210100 Utilities Supplies and Services	1,400,000	1,470,000	1,498,000
	2210200 Communication, Supplies and Services	3,756,262	7,300,284	7,439,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,460,667	3,834,253	3,907,287
	2210400 Foreign Travel and Subsistence, and other transportation costs	550,368	707,616	721,094
	2210500 Printing , Advertising and Information Supplies and Services	1,143,072	4,286,520	4,368,168

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	34,800,000	36,540,000	37,236,000
	2210700 Training Expenses	3,084,000	6,476,400	6,599,760
	2210800 Hospitality Supplies and Services	386,427	1,159,279	1,181,361
	2211000 Specialised Materials and Supplies	43,352,700	81,850,335	83,409,389
	2211100 Office and General Supplies and Services	5,400,000	11,340,000	11,556,000
	2211200 Fuel Oil and Lubricants	714,000	2,142,000	2,182,800
	2211300 Other Operating Expenses	15,808,000	16,800,000	17,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,988,000	2,982,000	3,038,800
	2220200 Routine Maintenance - Other Assets	2,328,800	4,890,480	4,983,632
	3111000 Purchase of Office Furniture and General Equipment	-	5,166,336	5,264,742
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	168,000	171,200
	Gross Expenditure..... KShs.	194,712,200	267,853,069	273,675,718
	Net Expenditure..... KShs.	194,712,200	267,853,069	273,675,718
102013600 Civil Registration Services Headquarters	Net Expenditure..... KShs.	194,712,200	267,853,069	273,675,718
102013701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,225,485	14,639,818	15,054,154
	2110300 Personal Allowance - Paid as Part of Salary	7,149,790	7,402,042	7,591,048
	2210200 Communication, Supplies and Services	707,940	1,078,434	1,098,976
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	961,348	2,523,539	2,571,606
	2210400 Foreign Travel and Subsistence, and other transportation costs	623,802	802,032	817,309

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	541,901	2,032,128	2,070,835
	2210600 Rentals of Produced Assets	3,348,000	3,515,400	3,582,360
	2210700 Training Expenses	768,000	1,612,800	1,643,520
	2210800 Hospitality Supplies and Services	556,763	1,670,288	1,702,103
	2211100 Office and General Supplies and Services	1,575,000	3,307,500	3,370,500
	2211200 Fuel Oil and Lubricants	280,000	840,000	856,000
	2211300 Other Operating Expenses	960,000	1,008,000	1,027,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,080	582,120	593,208
	2220200 Routine Maintenance - Other Assets	5,910,000	33,411,000	34,047,400
	2230100 Exchange Rates Losses	4,337,780	4,554,669	4,337,780
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	262,500	250,000
	3111000 Purchase of Office Furniture and General Equipment	-	263,424	250,880
	Gross Expenditure..... KShs.	42,583,889	79,505,694	80,864,879
	Net Expenditure..... KShs.	42,583,889	79,505,694	80,864,879
102013700 Population Registration Services	Net Expenditure..... KShs.	42,583,889	79,505,694	80,864,879
102013801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,056,496	72,096,976	74,137,455
	2110300 Personal Allowance - Paid as Part of Salary	22,123,401	31,270,183	32,119,082
	2210200 Communication, Supplies and Services	445,500	935,550	953,370
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,912	1,097,018	1,117,914

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	723,240	2,712,150	2,763,810
	2210800 Hospitality Supplies and Services	463,050	1,389,150	1,415,610
	2211000 Specialised Materials and Supplies	10,000,000	15,960,000	16,264,000
	2211100 Office and General Supplies and Services	900,000	1,890,000	1,926,000
	3111000 Purchase of Office Furniture and General Equipment	-	40,320	41,088
	Gross Expenditure..... KShs.	105,129,599	127,391,347	130,738,329
	Net Expenditure..... KShs.	105,129,599	127,391,347	130,738,329
102013800 Identity Card Production Center Planning (Nairobi)				
102013901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	49,248,000	60,000,000	62,000,000
	Gross Expenditure..... KShs.	49,248,000	60,000,000	62,000,000
	Net Expenditure..... KShs.	49,248,000	60,000,000	62,000,000
102013900 Kenya Citizens and Foreign Nationals Management Service				
102014301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,237,508	15,542,260	15,853,102
	2110300 Personal Allowance - Paid as Part of Salary	7,406,000	7,406,000	7,406,000
	2210200 Communication, Supplies and Services	296,640	403,200	403,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,720	4,816,800	4,816,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	243,040	297,600	297,600
	2210500 Printing , Advertising and Information Supplies and Services	40,570	144,893	144,893
	2210700 Training Expenses	540,000	1,080,000	1,080,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	984,919	2,814,053	2,814,053
	2211000 Specialised Materials and Supplies	135,000	135,000	135,000
	2211100 Office and General Supplies and Services	536,400	1,072,800	1,072,800
	2211200 Fuel Oil and Lubricants	87,500	250,000	250,000
	2211300 Other Operating Expenses	299,200	299,200	299,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	240,000	240,000
	2220200 Routine Maintenance - Other Assets	70,000	140,000	140,000
	3111000 Purchase of Office Furniture and General Equipment	-	64,000	64,000
	Gross Expenditure..... KShs.	27,971,497	34,705,806	35,016,648
	Net Expenditure..... KShs.	27,971,497	34,705,806	35,016,648
102014300 Finance and Procurement Services - Home Affairs	Net Expenditure..... KShs.	27,971,497	34,705,806	35,016,648
102014401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	113,376,660	115,597,934	117,909,886
	2110300 Personal Allowance - Paid as Part of Salary	45,312,800	45,312,800	45,312,800
	2110400 Personal Allowances paid as Reimbursements	1,068,000	-	-
	2210100 Utilities Supplies and Services	10,820,601	10,820,601	10,820,601
	2210200 Communication, Supplies and Services	6,712,460	8,485,320	9,490,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,268,688	18,171,720	18,171,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,940,000	3,600,000	3,600,000
	2210500 Printing , Advertising and Information Supplies and Services	684,873	2,445,975	2,445,975

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	7,683,560	15,917,120	16,467,120
	2210800 Hospitality Supplies and Services	3,368,769	9,675,050	9,775,050
	2210900 Insurance Costs	50,000	50,000	50,000
	2211000 Specialised Materials and Supplies	1,310,000	1,310,000	1,310,000
	2211100 Office and General Supplies and Services	5,140,584	10,281,168	10,281,168
	2211200 Fuel Oil and Lubricants	3,192,000	8,400,000	8,400,000
	2211300 Other Operating Expenses	16,064,800	26,992,000	26,992,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,850,000	5,500,000	5,500,000
	2220200 Routine Maintenance - Other Assets	925,000	1,850,000	1,850,000
	2710100 Government Pension and Retirement Benefits	1,750,000	1,750,000	1,750,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,557,500	5,557,500
	3111000 Purchase of Office Furniture and General Equipment	-	74,240	74,240
	Gross Expenditure..... KShs.	231,518,795	291,791,428	295,758,380
	Net Expenditure..... KShs.	231,518,795	291,791,428	295,758,380
102014402 Aids Control Unit				
	2210200 Communication, Supplies and Services	77,760	102,168	102,168
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,040	1,497,600	1,497,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	318,827	390,400	390,400
	2210500 Printing , Advertising and Information Supplies and Services	386,750	1,394,400	1,434,400
	2210700 Training Expenses	425,800	851,600	851,600

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,063,663	3,139,038	3,139,037
	2211000 Specialised Materials and Supplies	4,195,000	4,440,000	4,440,000
	2211100 Office and General Supplies and Services	198,000	396,000	396,000
	2211300 Other Operating Expenses	624,400	624,400	624,400
	2220200 Routine Maintenance - Other Assets	20,000	40,000	40,000
	3111000 Purchase of Office Furniture and General Equipment	-	176,768	176,768
	Gross Expenditure..... KShs.	7,909,240	13,052,374	13,092,373
	Net Expenditure..... KShs.	7,909,240	13,052,374	13,092,373
102014403 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	540,000	1,080,000	1,080,000
	2211100 Office and General Supplies and Services	90,000	180,000	180,000
	2220200 Routine Maintenance - Other Assets	800,000	1,600,000	1,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	256,000	256,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	281,600	1,408,000	1,408,000
	Gross Expenditure..... KShs.	1,711,600	4,524,000	4,524,000
	Net Expenditure..... KShs.	1,711,600	4,524,000	4,524,000
102014400 General Administrative Services - Home Affairs				
102014701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,419,184	6,547,568	6,678,519
	2110300 Personal Allowance - Paid as Part of Salary	2,491,835	2,491,835	2,491,835
	2210200 Communication, Supplies and Services	255,375	324,450	324,450
	Net Expenditure..... KShs.	241,139,635	309,367,802	313,374,753

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,641,852	4,104,630	4,104,630
	2210400 Foreign Travel and Subsistence, and other transportation costs	351,657	430,600	430,600
	2210500 Printing , Advertising and Information Supplies and Services	328,843	1,174,441	1,174,441
	2210700 Training Expenses	1,806,400	3,612,800	3,612,800
	2210800 Hospitality Supplies and Services	206,058	588,735	588,735
	2211100 Office and General Supplies and Services	562,185	1,124,370	1,124,370
	2211200 Fuel Oil and Lubricants	114,275	326,500	326,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,710	215,300	215,300
	3111000 Purchase of Office Furniture and General Equipment	-	41,664	41,664
	Gross Expenditure..... KShs.	14,328,374	20,982,893	21,113,844
	Net Expenditure..... KShs.	14,328,374	20,982,893	21,113,844
102014700 Development Planning Services - Home Affairs	Net Expenditure..... KShs.	14,328,374	20,982,893	21,113,844
102014801 Headquarters				
	2210200 Communication, Supplies and Services	405,442	520,004	520,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,400	2,141,000	2,141,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	313,603	384,004	384,006
	2210500 Printing , Advertising and Information Supplies and Services	29,400	105,002	105,003
	2210700 Training Expenses	1,171,849	2,343,698	2,343,702
	2210800 Hospitality Supplies and Services	214,694	613,410	613,410
	2211100 Office and General Supplies and Services	902,600	1,805,200	1,805,200

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	238,001	680,002	680,003
	2211300 Other Operating Expenses	15,070,001	15,070,002	15,070,003
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,001	320,002	320,003
	Gross Expenditure..... KShs.	19,425,991	23,982,324	23,982,336
	Net Expenditure..... KShs.	19,425,991	23,982,324	23,982,336
	Net Expenditure..... KShs.	19,425,991	23,982,324	23,982,336
102014800 Integrated Correctional Services Reform				
102014901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	145,307,087	148,213,232	151,177,501
	2110300 Personal Allowance - Paid as Part of Salary	148,321,168	148,321,168	148,321,168
	2210100 Utilities Supplies and Services	169,575,008	169,575,008	169,575,008
	2210200 Communication, Supplies and Services	1,962,000	2,776,000	2,776,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,848,840	12,122,100	12,122,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,042,596	26,900,000	28,100,000
	2210500 Printing , Advertising and Information Supplies and Services	701,288	2,504,600	2,504,600
	2210700 Training Expenses	4,922,500	9,845,000	9,845,000
	2210800 Hospitality Supplies and Services	4,648,438	13,901,250	14,401,251
	2211000 Specialised Materials and Supplies	8,495,089	8,285,007	8,285,000
	2211100 Office and General Supplies and Services	3,280,000	6,560,000	6,560,000
	2211200 Fuel Oil and Lubricants	6,408,500	16,150,000	16,150,000
	2211300 Other Operating Expenses	26,441,813	56,220,000	56,220,000

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,635,000	8,050,000	8,050,000
	2220200 Routine Maintenance - Other Assets	1,750,000	3,500,000	3,500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,500,000	2,500,000	2,500,000
	2710100 Government Pension and Retirement Benefits	3,650,000	3,650,000	3,650,000
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	50,050,000	50,050,000
	3111000 Purchase of Office Furniture and General Equipment	-	136,000	136,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,480,200	2,121,000	2,121,000
	Gross Expenditure..... KShs.	594,969,527	691,380,365	696,044,628
	Net Expenditure..... KShs.	594,969,527	691,380,365	696,044,628
102014902 Aids Control Unit				
	2210200 Communication, Supplies and Services	25,600	32,000	32,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	1,170,000	1,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	65,333	80,000	80,000
	2210500 Printing , Advertising and Information Supplies and Services	36,260	129,500	129,500
	2210700 Training Expenses	787,000	1,660,000	1,708,000
	2210800 Hospitality Supplies and Services	307,300	920,000	975,000
	2211000 Specialised Materials and Supplies	6,500,000	7,000,000	7,300,000
	2211100 Office and General Supplies and Services	192,000	384,000	384,000
	Gross Expenditure..... KShs.	8,365,493	11,375,500	11,858,500
	Net Expenditure..... KShs.	8,365,493	11,375,500	11,858,500

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102014900 Headquarters Administrative Services - Prisons 102017501 National Cohesion Department	Net Expenditure..... KShs.	603,335,020	702,755,865	707,903,128
	2110100 Basic Salaries - Permanent Employees	18,478,054	24,406,812	25,383,371
	2110300 Personal Allowance - Paid as Part of Salary	12,134,080	13,090,770	10,135,372
	2120100 Employer Contributions to Compulsory National Social Security Schemes	20,000	20,000	20,000
	2210200 Communication, Supplies and Services	594,589	4,535,656	1,228,707
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,644	9,497,173	8,796,607
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,268,400	1,956,960	5,570,260
	2210500 Printing , Advertising and Information Supplies and Services	2,595,966	2,461,109	2,793,703
	2210600 Rentals of Produced Assets	12,496,000	16,626,340	15,000,000
	2210700 Training Expenses	3,478,760	6,908,764	8,006,231
	2210800 Hospitality Supplies and Services	3,124,000	7,535,200	9,023,600
	2211000 Specialised Materials and Supplies	751,000	751,000	751,000
	2211100 Office and General Supplies and Services	1,367,320	6,653,664	7,984,398
	2211300 Other Operating Expenses	4,152,800	11,358,580	13,505,534
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,834	1,280,287	1,536,344
	2220200 Routine Maintenance - Other Assets	563,054	649,982	620,634
	2710100 Government Pension and Retirement Benefits	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,258,720	2,567,464
	Gross Expenditure..... KShs.	65,206,501	109,991,017	112,923,225

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Net Expenditure..... KShs.	65,206,501	109,991,017	112,923,225
102017502 National Cohesion and Integration Commission	2630100 Current Grants to Government Agencies and other Levels of Government	174,960,000	243,000,000	243,000,000
	Gross Expenditure..... KShs.	174,960,000	243,000,000	243,000,000
	Net Expenditure..... KShs.	174,960,000	243,000,000	243,000,000
102017500 National Cohesion	Net Expenditure..... KShs.	240,166,501	352,991,017	355,923,225
102018102 National Disaster and Emergency Response Co-ordination	2210100 Utilities Supplies and Services	925,000	925,000	925,000
	2210200 Communication, Supplies and Services	1,404,030	1,842,000	1,842,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,800	5,597,000	5,597,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	357,210	437,400	437,400
	2210500 Printing , Advertising and Information Supplies and Services	117,600	420,000	420,000
	2210800 Hospitality Supplies and Services	1,183,280	3,380,800	3,380,800
	2211000 Specialised Materials and Supplies	150,000	150,000	150,000
	2211100 Office and General Supplies and Services	787,500	1,575,000	1,575,000
	2211200 Fuel Oil and Lubricants	1,312,500	3,750,000	3,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	2,250,000	2,250,000
	2220200 Routine Maintenance - Other Assets	348,000	696,000	696,000
	3111000 Purchase of Office Furniture and General Equipment	-	349,440	349,440
	Gross Expenditure..... KShs.	10,398,920	21,372,640	21,372,640
	Net Expenditure..... KShs.	10,398,920	21,372,640	21,372,640

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
102018103 Disaster Mitigation				
	2110100 Basic Salaries - Permanent Employees	1,076,976	1,076,976	1,076,976
	2110300 Personal Allowance - Paid as Part of Salary	480,000	480,000	480,000
	2210200 Communication, Supplies and Services	264,400	335,000	340,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,364,880	3,512,200	3,512,200
	2210600 Rentals of Produced Assets	21,000,000	22,000,000	22,000,000
	2210800 Hospitality Supplies and Services	831,425	2,375,500	2,375,500
	2211200 Fuel Oil and Lubricants	1,073,800	3,068,000	3,068,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,000	3,100,000	3,100,000
	2220200 Routine Maintenance - Other Assets	1,500,000	-	-
	2640200 Emergency Relief and Refugee Assistance	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	49,761,481	55,947,676	55,952,676
	Net Expenditure..... KShs.	49,761,481	55,947,676	55,952,676
102018104 Headquarters - Disaster Management				
	2110100 Basic Salaries - Permanent Employees	66,091,396	66,091,396	66,091,396
	2110300 Personal Allowance - Paid as Part of Salary	41,790,836	41,790,836	39,678,836
	2210100 Utilities Supplies and Services	2,600,000	2,650,000	2,650,000
	2210200 Communication, Supplies and Services	2,284,750	3,009,500	3,009,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,264,576	13,161,441	13,161,441
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,078,980	1,424,000	1,424,000
	2210500 Printing , Advertising and Information Supplies and Services	707,476	2,526,700	2,526,700

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	40,500,000	40,500,000	40,500,000
	2210700 Training Expenses	2,007,500	4,015,000	4,015,000
	2210800 Hospitality Supplies and Services	872,095	2,491,700	2,491,700
	2211000 Specialised Materials and Supplies	920,000	920,000	920,000
	2211100 Office and General Supplies and Services	1,325,000	2,650,000	2,650,000
	2211200 Fuel Oil and Lubricants	3,675,000	10,500,000	10,500,000
	2211300 Other Operating Expenses	5,766,000	6,060,000	6,060,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,990,000	5,700,000	5,700,000
	2220200 Routine Maintenance - Other Assets	1,100,000	2,200,000	2,200,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,500,000	5,500,000	5,500,000
	2710100 Government Pension and Retirement Benefits	1,361,822	1,361,822	1,361,822
	3111000 Purchase of Office Furniture and General Equipment	-	2,830,800	2,830,800
	Gross Expenditure..... KShs.	186,835,431	215,383,195	213,271,195
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	1,000,000	1,000,000	1,000,000
	Net Expenditure..... KShs.	185,835,431	214,383,195	212,271,195
102018100 National Disaster Operations	Net Expenditure..... KShs.	245,995,832	291,703,511	289,596,511
102018801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	103,342,716	105,174,374	107,042,462
	2110300 Personal Allowance - Paid as Part of Salary	23,579,296	23,579,296	23,579,296

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	440,000	440,000	427,030
	2210200 Communication, Supplies and Services	877,200	854,233	654,233
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,464	2,401,160	2,501,160
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,017,075	3,744,376	3,844,376
	2210500 Printing , Advertising and Information Supplies and Services	282,800	51,409	51,409
	2210600 Rentals of Produced Assets	4,851,600	4,850,000	4,850,000
	2210700 Training Expenses	1,644,301	3,308,600	3,406,725
	2210800 Hospitality Supplies and Services	1,068,148	5,007,850	5,217,850
	2210900 Insurance Costs	55,200	55,200	55,200
	2211000 Specialised Materials and Supplies	7,199,250	6,405,000	6,675,000
	2211100 Office and General Supplies and Services	375,000	218,520	218,520
	2211200 Fuel Oil and Lubricants	217,429	621,225	621,225
	2211300 Other Operating Expenses	532,555	124,440	124,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	533,850	533,850
	2220200 Routine Maintenance - Other Assets	219,553	439,104	439,104
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,200,000	7,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	555,958	355,958
	Gross Expenditure..... KShs.	150,042,587	165,564,595	167,897,838
	Net Expenditure..... KShs.	150,042,587	165,564,595	167,897,838

VOTE R102 Ministry of Interior and Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R102 Ministry of Interior and Coordination of National Government

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
102018800 Betting Control Headquarters			KShs.	KShs.
	Net Expenditure..... KShs.	150,042,587	165,564,595	167,897,838
	TOTAL NET EXPENDITURE FOR VOTE R102 Ministry of Interior and Coordination of National Government	89,187,142,659	95,829,837,867	98,178,541,967

VOTE R103 Ministry of Devolution and Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

(KShs 16,113,749,903)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
103000800 Headquarters Administrative Services	692,650,412	1,000,000	691,650,412	902,975,069	921,820,089
103001100 Rural Planning Directorate	171,231,636	-	171,231,636	126,910,756	131,644,460
103001200 Rural Services Coordination and Training Unit	11,123,672	-	11,123,672	17,800,000	19,400,000
103001300 Vision 2030	196,240,000	-	196,240,000	232,200,000	232,500,000
103001400 Infrastructure, Science Technology and Innovation	17,445,748	-	17,445,748	24,300,044	26,668,124
103001500 Poverty Eradication Commission	24,099,680	-	24,099,680	45,441,175	48,158,075
103001600 Macro Economic Planning Directorate	177,035,554	-	177,035,554	212,442,836	214,008,583
103001700 Sectoral Planning Directorate	36,674,912	-	36,674,912	64,819,710	68,557,354
103001900 National Coordinating Agency for Population and Development	175,680,270	-	175,680,270	105,694,489	29,485,634
103002000 Monitoring and Evaluation Directorate	42,017,994	-	42,017,994	68,622,514	76,885,245
103002200 Project Management Department	1,871,833	-	1,871,833	5,090,000	5,620,000
103002400 MDGs Implementation Unit	32,875,651	-	32,875,651	44,902,555	49,005,203

VOTE R103 Ministry of Devolution and Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

(KShs 16,113,749,903)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
103002600 Kenya National Bureau of Statistics	748,980,000	71,000,000	677,980,000	896,000,000	925,000,000
103005300 Planning and Development	927,384,181	2,000,000	925,384,181	1,094,763,183	1,141,171,502
103005400 Provincial Local Government Offices	53,957,702	-	53,957,702	80,175,821	82,283,604
103005500 Local Authorities Reforms	24,094,799	-	24,094,799	51,614,100	53,288,982
103005600 Urban Development Department	142,036,217	-	142,036,217	167,113,845	169,706,668
103005800 Local Government Finance and Administration Department	37,584,216	-	37,584,216	74,034,725	75,594,393
103012500 General Administration and Planning Services	192,117,230	100,000	192,017,230	229,758,763	231,218,457
103012600 Development Planning Services	10,458,480	-	10,458,480	13,664,481	12,866,752
103012700 N.Y.S. Headquarters Administrative Services	1,386,737,830	2,640,000	1,384,097,830	1,562,402,368	1,571,051,153
103012800 NYS Engineering Institute - Ruaraka	89,639,009	-	89,639,009	97,287,757	97,827,555
103012900 NYS Secretarial College - Ruaraka	47,366,638	-	47,366,638	47,811,372	47,959,353
103013000 Nairobi Engineering Craft School	90,167,158	-	90,167,158	96,380,494	94,658,734
103013100 Yatta Complex	219,869,558	31,000,000	188,869,558	173,244,070	174,359,473

VOTE R103 Ministry of Devolution and Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

(KShs 16,113,749,903)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
103013200 NYS Street Youth Rehabilitation	214,204,897	-	214,204,897	222,648,490	230,450,070
103013300 NYS Catering School - Gilgil	116,765,850	60,000	116,705,850	120,324,226	158,426,838
103013400 NYS Training Units	384,696,097	-	384,696,097	387,207,266	339,212,262
103013500 Production Units	437,505,846	50,800,000	386,705,846	417,505,896	419,414,740
103013600 Maintenance Services	111,473,805	300,000	111,173,805	129,245,128	129,947,808
103013900 Youth Polytechnics and Training Services	1,049,666,834	600,000	1,049,066,834	1,104,447,687	1,215,714,092
103014000 Youth Development Services	599,080,232	100,000	598,980,232	703,337,773	752,163,562
103014100 Headquarters and Administrative Services	224,090,467	-	224,090,467	321,699,122	360,627,189
103014300 Arid Resource Management Project	303,663,748	-	303,663,748	379,659,574	434,764,927
103015000 Transition Authority Headquarters	555,750,000	-	555,750,000	650,000,000	650,000,000
103017500 Inspectorate of State Corporations	122,475,696	-	122,475,696	128,532,410	130,860,126
103017700 National Economic and Social Council	96,831,942	-	96,831,942	120,706,619	124,818,545
103017900 Efficiency Monitoring Unit	114,099,373	-	114,099,373	117,289,498	117,256,165

VOTE R103 Ministry of Devolution and Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

(KShs 16,113,749,903)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
103018000 Gender and Development	11,952,276	-	11,952,276	15,738,060	14,795,659
103018100 Baringo Government Training Institute	91,104,637	6,000,000	85,104,637	108,954,274	110,194,206
103018200 Embu Government Training Institute	104,339,091	11,450,000	92,889,091	124,400,381	126,643,581
103018300 Human Resource Development	290,974,947	12,650,000	278,324,947	419,034,824	406,780,194
103018400 Government Training Institute - Mombasa	112,913,011	9,000,000	103,913,011	131,861,831	133,784,260
103018500 Matuga Government Training Institute	85,284,015	5,400,000	79,884,015	102,363,705	103,567,774
103018600 Headquarters Administrative Services - DPM	4,564,798,480	1,500,000	4,563,298,480	4,546,250,361	4,582,416,288
103018700 Management Consultancy Services - DPM	82,416,538	-	82,416,538	105,270,801	108,295,050
103018800 Human Resource Management Services - DPM	87,199,549	-	87,199,549	113,164,955	116,600,090
103018900 Relief and Rehabilitation	860,680,350	-	860,680,350	870,163,250	870,163,250
103019000 General Administrative Services - Special Programmes	22,618,043	-	22,618,043	36,133,588	36,033,588
103020000 Finance Management Services - Public Service	14,273,799	-	14,273,799	26,698,874	28,718,553
103021000 Non-Governmental Organizations	111,150,000	-	111,150,000	130,000,000	130,000,000

VOTE R103 Ministry of Devolution and Planning

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Devolution and Planning, including general administration and planning, coordination of intergovernmental relations and devolution, public service reforms and performance management, Efficiency and Monitoring, Government training institutions, National Youth Service, youth development policy and training, national development planning, statistical services, National Economic Council and Vision 2030 Advisory, gender policy, Northern Kenya and other Arid Lands development policy, IDP policy and coordination of CDF

(KShs 16,113,749,903)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
TOTAL FOR VOTE R103 Ministry of Devolution and Planning	16,319,349,903	205,600,000	16,113,749,903	17,968,088,720	18,332,388,210

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103000801 Headquarters				
	2210100 Basic Salaries - Permanent Employees	82,784,780	103,911,030	109,715,712
	2210300 Personal Allowance - Paid as Part of Salary	35,639,496	49,954,553	52,810,400
	2210200 Communication, Supplies and Services	9,234,000	13,600,000	14,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,262,400	11,600,000	11,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,528,041	7,200,000	7,600,000
	2210500 Printing , Advertising and Information Supplies and Services	940,800	4,700,000	5,000,000
	2210600 Rentals of Produced Assets	3,569,047	4,170,000	4,450,000
	2210700 Training Expenses	4,850,000	11,050,000	12,200,000
	2210800 Hospitality Supplies and Services	6,110,372	18,800,000	30,100,000
	2211000 Specialised Materials and Supplies	4,000,000	4,400,000	4,600,000
	2211100 Office and General Supplies and Services	4,647,647	9,600,000	10,000,000
	2211200 Fuel Oil and Lubricants	5,320,000	20,000,000	20,500,000
	2211300 Other Operating Expenses	3,024,000	5,400,000	5,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,704,000	8,000,000	8,500,000
	2220200 Routine Maintenance - Other Assets	2,000,000	4,500,000	4,600,000
	2710100 Government Pension and Retirement Benefits	3,500,000	3,500,000	3,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,600,000	5,100,000
	Gross Expenditure..... KShs.	180,114,583	284,985,583	310,876,112

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	1,000,000	1,000,000	1,000,000
	Net Expenditure..... KShs.	179,114,583	283,985,583	309,876,112
103000802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	162,000	530,000	570,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	98,653	280,000	320,000
	2210500 Printing , Advertising and Information Supplies and Services	147,000	770,000	790,000
	2210600 Rentals of Produced Assets	100,000	120,000	120,000
	2210700 Training Expenses	700,000	1,650,000	1,880,000
	2210800 Hospitality Supplies and Services	330,750	1,350,000	1,400,000
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,100,000
	2211100 Office and General Supplies and Services	280,000	600,000	630,000
	Gross Expenditure..... KShs.	2,818,403	6,350,000	6,810,000
	Net Expenditure..... KShs.	2,818,403	6,350,000	6,810,000
103000803 Information Communication Technology Unit	2110300 Personal Allowance - Paid as Part of Salary	236,000	247,000	230,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	226,800	666,000	678,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,583	110,000	150,000
	2210700 Training Expenses	650,000	1,450,000	1,540,000
	2210800 Hospitality Supplies and Services	232,628	955,000	1,000,000
	2211100 Office and General Supplies and Services	252,000	520,000	590,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	224,168	810,000	820,000
	2220200 Routine Maintenance - Other Assets	750,000	1,550,000	1,570,000
	3111000 Purchase of Office Furniture and General Equipment	-	850,000	870,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000	1,200,000	1,300,000
	Gross Expenditure..... KShs.	2,824,179	8,358,000	8,748,000
	Net Expenditure..... KShs.	2,824,179	8,358,000	8,748,000
103000804 Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	20,137,223	21,113,984	22,074,929
	2110300 Personal Allowance - Paid as Part of Salary	9,284,000	9,404,000	9,524,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	601,560	1,800,000	2,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	420,812	1,166,560	1,300,000
	2210500 Printing , Advertising and Information Supplies and Services	31,360	220,000	260,000
	2210700 Training Expenses	1,730,000	3,560,000	4,080,000
	2210800 Hospitality Supplies and Services	1,158,850	5,500,000	6,000,000
	2211100 Office and General Supplies and Services	315,000	760,800	830,000
	2211200 Fuel Oil and Lubricants	140,000	590,000	600,000
	2220200 Routine Maintenance - Other Assets	40,000	90,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	700,000
	Gross Expenditure..... KShs.	33,858,805	44,805,344	47,768,929
	Net Expenditure..... KShs.	33,858,805	44,805,344	47,768,929

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103000806 Kenya Institute of Public Policy Research and Analysis (KIPPRA)	2630100 Current Grants to Government Agencies and other Levels of Government	238,545,000	KShs. 286,000,000	KShs. 272,000,000
	Gross Expenditure..... KShs.	238,545,000	286,000,000	272,000,000
	Net Expenditure..... KShs.	238,545,000	286,000,000	272,000,000
103000807 Implementation of Performance Contracts	2210100 Utilities Supplies and Services	51,000	50,000	50,000
	2210200 Communication, Supplies and Services	1,810,800	1,805,000	1,805,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,317,700	2,331,000	2,335,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,211,000	1,745,000	1,745,000
	2210500 Printing , Advertising and Information Supplies and Services	514,500	740,000	740,000
	2210600 Rentals of Produced Assets	6,000,000	5,950,000	5,950,000
	2210700 Training Expenses	2,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	27,965,000	39,950,000	39,950,000
	2211000 Specialised Materials and Supplies	433,000	433,000	433,000
	2211100 Office and General Supplies and Services	1,679,000	1,679,000	1,679,000
	2211200 Fuel Oil and Lubricants	800,000	810,000	820,000
	2211300 Other Operating Expenses	14,000,000	14,500,000	15,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	145,500	144,000	145,000
	3111000 Purchase of Office Furniture and General Equipment	575,000	370,500	365,000
	Gross Expenditure..... KShs.	61,002,500	74,007,500	74,517,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103000808 Civil Service Reform Secretariat	Net Expenditure..... KShs.	61,002,500	74,007,500	74,517,000
	2110100 Basic Salaries - Permanent Employees	61,058,568	63,406,971	65,755,377
	2110300 Personal Allowance - Paid as Part of Salary	28,107,600	28,107,600	28,107,600
	2210100 Utilities Supplies and Services	149,000	149,000	149,000
	2210200 Communication, Supplies and Services	4,061,000	4,067,000	4,075,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,650,000	7,750,000	7,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,855,000	2,650,000	2,650,000
	2210500 Printing , Advertising and Information Supplies and Services	490,000	700,000	700,000
	2210600 Rentals of Produced Assets	18,100,000	18,100,000	18,100,000
	2210800 Hospitality Supplies and Services	11,025,000	15,900,000	16,000,000
	2211000 Specialised Materials and Supplies	354,000	354,000	354,000
	2211100 Office and General Supplies and Services	2,020,000	2,025,000	2,045,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,100,000	5,200,000
	2211300 Other Operating Expenses	4,242,000	4,242,000	4,242,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	350,000	355,000	360,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	295,000	295,000
	Gross Expenditure..... KShs.	146,062,168	154,401,571	156,982,977
	Net Expenditure..... KShs.	146,062,168	154,401,571	156,982,977

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103000809 National Humanitarian Fund Secretariat	2110100 Basic Salaries - Permanent Employees	1,207,440	1,207,440	1,207,440
	2110200 Basic Wages - Temporary Employees	450,000	450,000	450,000
	2110300 Personal Allowance - Paid as Part of Salary	2,485,000	2,485,000	2,485,000
	2210200 Communication, Supplies and Services	664,800	831,000	831,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,790,100	4,475,250	4,475,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	290,733	356,000	356,000
	2210500 Printing , Advertising and Information Supplies and Services	31,920	114,000	114,000
	2210800 Hospitality Supplies and Services	1,663,900	4,754,000	4,754,000
	2211000 Specialised Materials and Supplies	300,000	300,000	300,000
	2211100 Office and General Supplies and Services	540,000	1,080,000	1,080,000
	2211200 Fuel Oil and Lubricants	896,000	2,560,000	2,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	600,000	600,000
	3111000 Purchase of Office Furniture and General Equipment	-	512,000	512,000
	Gross Expenditure..... KShs.	10,739,893	19,724,690	19,724,690
	Net Expenditure..... KShs.	10,739,893	19,724,690	19,724,690
103000810 Department of Mitigation and Resettlement	2110100 Basic Salaries - Permanent Employees	3,299,328	3,299,328	3,299,328
	2110200 Basic Wages - Temporary Employees	2,000,000	2,000,000	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	4,720,000	4,820,000	4,870,000
	2210100 Utilities Supplies and Services	445,000	445,000	445,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	176,000	220,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,059,531	5,148,828	5,148,828
	2210500 Printing , Advertising and Information Supplies and Services	22,540	80,500	80,500
	2210700 Training Expenses	850,000	1,700,000	1,700,000
	2210800 Hospitality Supplies and Services	128,057	365,875	365,875
	2211000 Specialised Materials and Supplies	280,000	280,000	280,000
	2211100 Office and General Supplies and Services	401,425	802,850	802,850
	2211200 Fuel Oil and Lubricants	1,323,000	3,780,000	3,780,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	980,000	1,400,000	1,400,000
	Gross Expenditure..... KShs.	16,684,881	24,342,381	24,392,381
	Net Expenditure..... KShs.	16,684,881	24,342,381	24,392,381
103000800 Headquarters Administrative Services	Net Expenditure..... KShs.	691,650,412	901,975,069	920,820,089
103001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,770,486	40,709,012	42,744,460
	2110300 Personal Allowance - Paid as Part of Salary	13,312,800	13,452,500	10,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,860,000	6,150,000	6,650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,383,200	5,100,000	5,520,000
	2210500 Printing , Advertising and Information Supplies and Services	1,225,000	3,200,000	3,220,000
	2210700 Training Expenses	4,900,000	6,050,000	6,330,000
	2210800 Hospitality Supplies and Services	24,676,560	36,000,000	38,000,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,550,000	1,634,244	2,140,000
	2211100 Office and General Supplies and Services	3,960,000	5,000,000	6,000,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,500,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,000,000	1,500,000
	2220200 Routine Maintenance - Other Assets	500,000	500,000	500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	69,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	2,293,590	3,615,000	3,940,000
	Gross Expenditure..... KShs.	171,231,636	126,910,756	131,644,460
	Net Expenditure..... KShs.	171,231,636	126,910,756	131,644,460
103001100 Rural Planning Directorate	Net Expenditure..... KShs.	171,231,636	126,910,756	131,644,460
103001201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	291,600	1,000,000	1,000,000
	2210700 Training Expenses	4,338,472	9,700,000	10,300,000
	2211000 Specialised Materials and Supplies	6,493,600	7,100,000	8,100,000
	Gross Expenditure..... KShs.	11,123,672	17,800,000	19,400,000
	Net Expenditure..... KShs.	11,123,672	17,800,000	19,400,000
103001200 Rural Services Coordination and Training Unit	Net Expenditure..... KShs.	11,123,672	17,800,000	19,400,000
103001301 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	2,750,000	2,900,000
	2210800 Hospitality Supplies and Services	420,000	1,450,000	1,600,000
	2630100 Current Grants to Government Agencies and other Levels of Government	194,940,000	228,000,000	228,000,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	196,240,000	232,200,000	232,500,000
103001300 Vision 2030	Net Expenditure..... KShs.	196,240,000	232,200,000	232,500,000
103001401 Headquarters	Net Expenditure..... KShs.	196,240,000	232,200,000	232,500,000
	2110100 Basic Salaries - Permanent Employees	9,389,305	9,858,771	10,351,709
	2110300 Personal Allowance - Paid as Part of Salary	5,229,704	5,328,304	5,427,834
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	460,656	1,197,706	1,245,614
	2210400 Foreign Travel and Subsistence, and other transportation costs	364,208	463,807	482,359
	2210500 Printing , Advertising and Information Supplies and Services	420,000	1,700,000	2,000,000
	2210700 Training Expenses	793,800	1,902,600	2,292,746
	2210800 Hospitality Supplies and Services	438,795	1,880,550	2,820,825
	2211100 Office and General Supplies and Services	291,040	605,363	629,577
	2211200 Fuel Oil and Lubricants	58,240	173,056	179,978
	3111000 Purchase of Office Furniture and General Equipment	-	1,189,887	1,237,482
	Gross Expenditure..... KShs.	17,445,748	24,300,044	26,668,124
	Net Expenditure..... KShs.	17,445,748	24,300,044	26,668,124
103001400 Infrastructure, Science Technology and Innovation	Net Expenditure..... KShs.	17,445,748	24,300,044	26,668,124
103001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,613,008	6,977,975	7,326,875
	2110300 Personal Allowance - Paid as Part of Salary	3,047,356	3,049,200	3,167,200
	2210200 Communication, Supplies and Services	597,000	1,199,000	1,224,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	942,400	5,160,000	5,665,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,759,916	3,880,000	3,995,000
	2210500 Printing , Advertising and Information Supplies and Services	420,000	1,885,000	2,000,000
	2210600 Rentals of Produced Assets	3,500,000	4,500,000	4,800,000
	2210700 Training Expenses	625,000	2,300,000	2,450,000
	2210800 Hospitality Supplies and Services	2,922,500	9,300,000	10,000,000
	2210900 Insurance Costs	500,000	600,000	700,000
	2211000 Specialised Materials and Supplies	400,000	480,000	550,000
	2211100 Office and General Supplies and Services	410,000	890,000	920,000
	2211200 Fuel Oil and Lubricants	262,500	1,850,000	1,900,000
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	560,000	570,000
	2220200 Routine Maintenance - Other Assets	250,000	680,000	720,000
	3111000 Purchase of Office Furniture and General Equipment	-	630,000	670,000
	Gross Expenditure..... KShs.	24,099,680	45,441,175	48,158,075
	Net Expenditure..... KShs.	24,099,680	45,441,175	48,158,075
103001500 Poverty Eradication Commission	Net Expenditure..... KShs.	24,099,680	45,441,175	48,158,075
103001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,735,425	11,272,196	11,835,807
	2110300 Personal Allowance - Paid as Part of Salary	5,829,304	5,939,504	6,049,504

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,000	800,000	830,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,604,850	8,950,000	9,510,000
	2210500 Printing , Advertising and Information Supplies and Services	235,200	1,250,000	1,270,000
	2210700 Training Expenses	1,400,000	2,980,000	3,050,000
	2210800 Hospitality Supplies and Services	1,860,775	6,650,000	6,750,000
	2211100 Office and General Supplies and Services	1,284,000	2,795,000	2,865,000
	2211300 Other Operating Expenses	1,568,000	2,810,000	2,820,000
	2220200 Routine Maintenance - Other Assets	200,000	500,000	500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	44,874,000	44,874,000	44,874,000
	2630100 Current Grants to Government Agencies and other Levels of Government	105,165,000	123,000,000	123,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	622,136	654,272
	Gross Expenditure..... KShs.	177,035,554	212,442,836	214,008,583
	Net Expenditure..... KShs.	177,035,554	212,442,836	214,008,583
	Net Expenditure..... KShs.	177,035,554	212,442,836	214,008,583
103001600 Macro Economic Planning Directorate				
103001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,705,096	13,340,353	14,007,368
	2110300 Personal Allowance - Paid as Part of Salary	7,389,349	7,489,357	7,574,986
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,748,800	4,260,000	4,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,837,500	2,250,000	2,250,000
	2210500 Printing , Advertising and Information Supplies and Services	420,000	2,100,000	2,175,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,100,000	1,574,000	1,610,000
	2210800 Hospitality Supplies and Services	910,000	3,380,000	3,500,000
	2211100 Office and General Supplies and Services	925,000	2,600,000	2,660,000
	2211200 Fuel Oil and Lubricants	350,000	1,500,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	817,600	576,000	600,000
	2220200 Routine Maintenance - Other Assets	300,000	400,000	480,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,850,000	2,000,000
	Gross Expenditure..... KShs.	28,503,345	41,319,710	42,957,354
	Net Expenditure..... KShs.	28,503,345	41,319,710	42,957,354
103001702 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,620,000	11,950,000	12,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	797,067	2,100,000	2,200,000
	2210500 Printing , Advertising and Information Supplies and Services	560,000	2,500,000	3,000,000
	2210800 Hospitality Supplies and Services	2,194,500	6,950,000	8,200,000
	Gross Expenditure..... KShs.	8,171,567	23,500,000	25,600,000
	Net Expenditure..... KShs.	8,171,567	23,500,000	25,600,000
103001700 Sectoral Planning Directorate	Net Expenditure..... KShs.	36,674,912	64,819,710	68,557,354
103001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	175,680,270	105,694,489	29,485,634
	Gross Expenditure..... KShs.	175,680,270	105,694,489	29,485,634
	Net Expenditure..... KShs.	175,680,270	105,694,489	29,485,634

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103001900 National Coordinating Agency for Population and Development	Net Expenditure..... KShs.	175,680,270	105,694,489	29,485,634
103002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,764,394	14,452,614	15,175,245
	2110300 Personal Allowance - Paid as Part of Salary	7,030,000	7,140,000	7,250,000
	2210200 Communication, Supplies and Services	1,427,400	2,200,000	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,200	9,090,000	10,590,000
	2210500 Printing , Advertising and Information Supplies and Services	588,000	3,699,900	4,000,000
	2210600 Rentals of Produced Assets	8,500,000	8,800,000	9,000,000
	2210700 Training Expenses	2,000,000	4,800,000	5,000,000
	2210800 Hospitality Supplies and Services	1,470,000	5,100,000	6,000,000
	2211000 Specialised Materials and Supplies	500,000	700,000	900,000
	2211100 Office and General Supplies and Services	1,250,000	3,420,000	3,820,000
	2211200 Fuel Oil and Lubricants	420,000	2,000,000	2,500,000
	2211300 Other Operating Expenses	1,400,000	2,500,000	2,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	1,460,000	2,000,000
	2220200 Routine Maintenance - Other Assets	500,000	1,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,760,000	2,300,000
	Gross Expenditure..... KShs.	42,017,994	68,622,514	76,885,245
	Net Expenditure..... KShs.	42,017,994	68,622,514	76,885,245
103002000 Monitoring and Evaluation Directorate	Net Expenditure..... KShs.	42,017,994	68,622,514	76,885,245

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103002201 Headquarters			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,000	1,070,000	1,165,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	775,833	1,160,000	1,315,000
	2210500 Printing , Advertising and Information Supplies and Services	196,000	750,000	800,000
	2210800 Hospitality Supplies and Services	280,000	950,000	1,050,000
	2211100 Office and General Supplies and Services	100,000	230,000	250,000
	2211300 Other Operating Expenses	140,000	230,000	240,000
	3111000 Purchase of Office Furniture and General Equipment	-	700,000	800,000
	Gross Expenditure..... KShs.	1,871,833	5,090,000	5,620,000
	Net Expenditure..... KShs.	1,871,833	5,090,000	5,620,000
103002200 Project Management Department				
	Net Expenditure..... KShs.	1,871,833	5,090,000	5,620,000
103002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,898,051	8,292,955	8,707,603
	2110300 Personal Allowance - Paid as Part of Salary	3,721,600	3,827,600	3,937,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,184,000	5,202,000	6,080,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,537,000	8,560,000	8,800,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	3,550,000	3,600,000
	2210700 Training Expenses	1,250,000	2,020,000	2,100,000
	2210800 Hospitality Supplies and Services	1,015,000	4,000,000	4,400,000
	2210900 Insurance Costs	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,000,000	1,900,000	3,500,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	420,000	1,700,000	1,900,000
	2211300 Other Operating Expenses	4,500,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,500,000	1,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,350,000	2,430,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	-	-
	Gross Expenditure..... KShs.	32,875,651	44,902,555	49,005,203
	Net Expenditure..... KShs.	32,875,651	44,902,555	49,005,203
103002400 MDGs Implementation Unit	Net Expenditure..... KShs.	32,875,651	44,902,555	49,005,203
103002601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	748,980,000	896,000,000	925,000,000
	Gross Expenditure..... KShs.	748,980,000	896,000,000	925,000,000
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000
	Net Expenditure..... KShs.	677,980,000	825,000,000	854,000,000
103002600 Kenya National Bureau of Statistics	Net Expenditure..... KShs.	677,980,000	825,000,000	854,000,000
103005301 Headquarters	2110100 Basic Salaries - Permanent Employees	94,476,480	101,529,975	103,421,167
	2110200 Basic Wages - Temporary Employees	400,000	400,000	400,000
	2110300 Personal Allowance - Paid as Part of Salary	55,672,800	55,672,800	55,052,800
	2210100 Utilities Supplies and Services	9,600,000	9,350,000	9,050,000
	2210200 Communication, Supplies and Services	10,137,400	11,900,000	12,630,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,557,200	27,700,000	28,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,047,500	19,490,000	19,560,000
	2210500 Printing , Advertising and Information Supplies and Services	3,763,480	12,809,000	13,020,000
	2210700 Training Expenses	10,900,000	20,600,000	20,905,000
	2210800 Hospitality Supplies and Services	23,494,030	79,300,000	79,600,000
	2211000 Specialised Materials and Supplies	5,500,000	4,900,000	5,200,000
	2211100 Office and General Supplies and Services	6,529,000	18,786,385	18,785,000
	2211200 Fuel Oil and Lubricants	7,875,000	16,850,000	18,750,000
	2211300 Other Operating Expenses	106,074,750	22,100,000	16,950,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,960,000	15,000,000	13,220,312
	2220200 Routine Maintenance - Other Assets	9,447,499	18,200,000	18,740,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,200,000	1,100,000	1,125,000
	2710100 Government Pension and Retirement Benefits	8,111,685	8,111,685	8,111,685
	3111000 Purchase of Office Furniture and General Equipment	-	16,050,000	14,400,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	200,000	225,000
	3130100 Acquisition of Land	225,000,000	-	-
	Gross Expenditure..... KShs.	611,996,824	460,049,845	458,045,964
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	50,000	50,000	50,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000
	1420600 Receipts from Sale of Incidental Goods	1,900,000	900,000	900,000
	Net Expenditure..... KShs.	609,996,824	459,049,845	457,045,964
103005302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	4,600,000	5,150,000
	2210500 Printing , Advertising and Information Supplies and Services	1,680,000	6,000,000	7,300,000
	2210700 Training Expenses	1,600,000	4,450,000	5,360,000
	2210800 Hospitality Supplies and Services	1,155,000	3,050,000	3,420,000
	2211000 Specialised Materials and Supplies	1,500,000	1,450,000	1,480,000
	3111000 Purchase of Office Furniture and General Equipment	-	126,000	150,000
	Gross Expenditure..... KShs.	7,735,000	19,676,000	22,860,000
	Net Expenditure..... KShs.	7,735,000	19,676,000	22,860,000
103005303 Information Communication Technology Unit	2210700 Training Expenses	339,000	457,000	527,000
	2211100 Office and General Supplies and Services	400,000	780,000	800,000
	2220200 Routine Maintenance - Other Assets	625,000	1,100,000	1,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,250,000	1,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,960,000	9,650,000	10,100,000
	Gross Expenditure..... KShs.	3,324,000	13,237,000	14,277,000
	Net Expenditure..... KShs.	3,324,000	13,237,000	14,277,000
103005304 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,940,000	10,820,000	12,400,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	787,500	2,200,000	2,500,000
	2211100 Office and General Supplies and Services	750,000	2,500,000	2,550,000
	2211200 Fuel Oil and Lubricants	828,901	1,950,000	2,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	182,112	260,160	260,160
	Gross Expenditure..... KShs.	5,488,513	17,730,160	19,810,160
	Net Expenditure..... KShs.	5,488,513	17,730,160	19,810,160
103005305 Finance Management Services				
	2210200 Communication, Supplies and Services	1,307,496	1,495,992	200,992
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	11,300,000	11,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,291,074	5,920,286	6,985,886
	2210500 Printing , Advertising and Information Supplies and Services	278,600	987,500	991,000
	2210700 Training Expenses	4,120,000	13,210,000	13,835,000
	2210800 Hospitality Supplies and Services	1,400,000	6,750,000	6,900,000
	2211100 Office and General Supplies and Services	2,770,000	8,220,000	8,950,000
	2220200 Routine Maintenance - Other Assets	725,250	1,500,200	1,550,300
	3111000 Purchase of Office Furniture and General Equipment	-	2,440,000	2,455,000
	Gross Expenditure..... KShs.	17,092,420	51,823,978	53,368,178
	Net Expenditure..... KShs.	17,092,420	51,823,978	53,368,178
103005306 Street Families Rehabilitation Fund				
	2630100 Current Grants to Government Agencies and other Levels of Government	175,275,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	175,275,000	300,000,000	300,000,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103005307 Coordination Services	Net Expenditure..... KShs.	175,275,000	300,000,000	300,000,000
	2210200 Communication, Supplies and Services	4,482,702	5,960,000	6,575,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,799,600	52,585,000	53,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,385,372	13,416,200	15,150,000
	2210700 Training Expenses	6,698,500	22,900,000	26,600,000
	2210800 Hospitality Supplies and Services	7,859,250	31,160,000	34,740,200
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	3,852,000	7,645,000	7,830,000
	2211200 Fuel Oil and Lubricants	3,325,000	10,200,000	10,450,000
	2211300 Other Operating Expenses	500,000	490,000	545,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,325,000	4,700,000	4,850,000
	2220200 Routine Maintenance - Other Assets	200,000	420,000	420,000
	3110300 Refurbishment of Buildings	1,500,000	1,350,000	1,450,000
	3111000 Purchase of Office Furniture and General Equipment	-	320,000	350,000
		Gross Expenditure..... KShs.	56,027,424	151,246,200
	Net Expenditure..... KShs.	56,027,424	151,246,200	162,810,200
103005308 Nairobi Health Management Board	2630100 Current Grants to Government Agencies and other Levels of Government	50,445,000	81,000,000	110,000,000
		Gross Expenditure..... KShs.	50,445,000	81,000,000
		Net Expenditure..... KShs.	50,445,000	81,000,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103005300 Planning and Development	Net Expenditure..... KShs.	925,384,181	1,093,763,183	1,140,171,502
103005401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,232,968	12,171,621	12,415,054
	2110300 Personal Allowance - Paid as Part of Salary	6,501,400	6,501,400	6,501,400
	2210100 Utilities Supplies and Services	3,370,000	3,250,000	3,050,000
	2210200 Communication, Supplies and Services	848,515	1,194,200	1,216,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,643,609	5,992,300	6,285,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	176,359	239,600	253,700
	2210500 Printing , Advertising and Information Supplies and Services	614,446	2,070,500	2,141,550
	2210600 Rentals of Produced Assets	8,500,000	8,500,000	8,500,000
	2210700 Training Expenses	2,251,200	4,136,000	4,397,700
	2210800 Hospitality Supplies and Services	1,063,685	2,745,200	3,017,500
	2211000 Specialised Materials and Supplies	2,680,000	2,450,000	2,600,000
	2211100 Office and General Supplies and Services	3,150,200	9,550,000	9,665,200
	2211200 Fuel Oil and Lubricants	3,075,800	10,240,000	10,400,000
	2211300 Other Operating Expenses	4,824,000	4,520,000	4,755,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,355,520	4,200,000	4,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,770,000	1,885,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	670,000	645,000	650,000
	Gross Expenditure..... KShs.	53,957,702	80,175,821	82,283,604

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
103005400 Provincial Local Government Offices	Net Expenditure..... KShs.	53,957,702	80,175,821	82,283,604	
	Net Expenditure..... KShs.	53,957,702	80,175,821	82,283,604	
103005501 Headquarters	2110100 Basic Salaries - Permanent Employees	5,182,864	5,286,600	5,392,332	
	2110300 Personal Allowance - Paid as Part of Salary	3,510,000	3,510,000	3,510,000	
	2210200 Communication, Supplies and Services	2,120,000	2,795,000	2,955,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,848,000	8,565,000	9,118,500	
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,748,075	3,917,500	3,993,000	
	2210500 Printing , Advertising and Information Supplies and Services	136,360	309,500	372,500	
	2210700 Training Expenses	2,610,000	4,800,000	5,045,000	
	2210800 Hospitality Supplies and Services	637,000	2,435,000	2,550,000	
	2211000 Specialised Materials and Supplies	1,035,000	960,000	980,000	
	2211100 Office and General Supplies and Services	1,172,500	5,180,500	5,262,650	
	2211200 Fuel Oil and Lubricants	1,120,000	2,750,000	2,825,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,450,000	6,550,000	6,600,000	
	2220200 Routine Maintenance - Other Assets	525,000	1,105,000	1,180,000	
	3111000 Purchase of Office Furniture and General Equipment	-	3,450,000	3,505,000	
	Gross Expenditure..... KShs.	24,094,799	51,614,100	53,288,982	
	103005500 Local Authorities Reforms	Net Expenditure..... KShs.	24,094,799	51,614,100	53,288,982
		Net Expenditure..... KShs.	24,094,799	51,614,100	53,288,982

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,335,744	32,143,545	32,786,418
	2110200 Basic Wages - Temporary Employees	200,000	200,000	200,000
	2110300 Personal Allowance - Paid as Part of Salary	16,405,600	16,405,600	16,405,600
	2210200 Communication, Supplies and Services	3,030,000	3,955,000	4,028,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,468,000	8,439,500	8,524,550
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,539,834	2,850,000	3,010,000
	2210500 Printing , Advertising and Information Supplies and Services	322,140	1,017,600	1,082,000
	2210600 Rentals of Produced Assets	70,192,200	70,192,200	70,192,200
	2210700 Training Expenses	1,705,000	3,170,000	3,300,000
	2210800 Hospitality Supplies and Services	504,000	1,335,000	1,398,000
	2211000 Specialised Materials and Supplies	620,000	570,000	595,000
	2211100 Office and General Supplies and Services	695,000	1,280,000	1,358,000
	2211200 Fuel Oil and Lubricants	586,250	1,421,000	1,515,000
	2211300 Other Operating Expenses	680,000	645,000	650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	845,200	947,000
	2220200 Routine Maintenance - Other Assets	417,500	825,200	880,000
	3110300 Refurbishment of Buildings	375,000	365,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	-	420,000	520,000
	Gross Expenditure..... KShs.	131,706,268	146,079,845	147,791,768

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103005602 Market Development	Net Expenditure..... KShs.	131,706,268	146,079,845	147,791,768
	2210200 Communication, Supplies and Services	1,460,000	1,998,000	2,045,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,807,600	5,039,000	5,553,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,858,334	3,295,000	3,355,500
	2210500 Printing , Advertising and Information Supplies and Services	385,140	2,231,500	2,268,500
	2210700 Training Expenses	386,650	733,100	810,200
	2210800 Hospitality Supplies and Services	251,125	630,400	655,200
	2211000 Specialised Materials and Supplies	1,175,000	1,132,000	1,154,000
	2211100 Office and General Supplies and Services	725,000	1,815,000	1,890,000
	2211200 Fuel Oil and Lubricants	285,600	600,000	560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	434,000	540,000	586,000
	2220200 Routine Maintenance - Other Assets	561,500	1,570,000	1,577,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,450,000	1,460,000
	Gross Expenditure..... KShs.	10,329,949	21,034,000	21,914,900
103005600 Urban Development Department	Net Expenditure..... KShs.	10,329,949	21,034,000	21,914,900
103005801 Headquarters	Net Expenditure..... KShs.	142,036,217	167,113,845	169,706,668
	2110100 Basic Salaries - Permanent Employees	14,417,384	18,173,725	18,537,198
	2110300 Personal Allowance - Paid as Part of Salary	9,701,000	9,701,000	9,701,000
	2210200 Communication, Supplies and Services	2,077,400	2,366,000	2,400,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,540,000	18,980,000	19,640,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,717	343,000	380,000
	2210500 Printing , Advertising and Information Supplies and Services	353,975	3,027,000	3,090,195
	2210700 Training Expenses	1,472,160	7,000,000	7,150,000
	2210800 Hospitality Supplies and Services	980,000	2,780,000	2,798,000
	2211000 Specialised Materials and Supplies	235,000	240,000	250,000
	2211100 Office and General Supplies and Services	1,590,000	9,080,000	9,100,000
	2211200 Fuel Oil and Lubricants	286,580	820,000	875,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	480,000	500,000
	2220200 Routine Maintenance - Other Assets	315,000	700,000	810,000
	3111000 Purchase of Office Furniture and General Equipment	-	294,000	313,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	50,000	50,000	50,000
	Gross Expenditure..... KShs.	37,584,216	74,034,725	75,594,393
	Net Expenditure..... KShs.	37,584,216	74,034,725	75,594,393
103005800 Local Government Finance and Administration Departme	Net Expenditure..... KShs.	37,584,216	74,034,725	75,594,393
103012501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	75,800,466	77,062,285	76,782,300
	2110200 Basic Wages - Temporary Employees	100,000	100,000	100,000
	2110300 Personal Allowance - Paid as Part of Salary	43,861,424	44,703,173	44,248,921
	2110400 Personal Allowances paid as Reimbursements	1,010,000	1,020,000	1,030,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	295,000	295,000	295,000
	2210200 Communication, Supplies and Services	2,773,800	3,934,440	4,034,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,359,105	8,646,359	8,774,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,601,500	4,737,000	5,137,500
	2210500 Printing , Advertising and Information Supplies and Services	922,793	2,966,121	2,966,121
	2210600 Rentals of Produced Assets	27,020,000	27,020,000	27,020,000
	2210700 Training Expenses	4,743,280	9,872,000	10,332,000
	2210800 Hospitality Supplies and Services	1,302,329	3,348,845	3,348,845
	2211000 Specialised Materials and Supplies	4,400,000	4,400,000	5,200,000
	2211100 Office and General Supplies and Services	3,150,000	5,670,000	5,670,000
	2211200 Fuel Oil and Lubricants	1,540,000	4,400,000	4,400,000
	2211300 Other Operating Expenses	4,178,000	4,512,000	4,762,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	6,000,000	6,000,000
	2220200 Routine Maintenance - Other Assets	2,340,000	4,680,000	4,680,000
	2710100 Government Pension and Retirement Benefits	800,000	2,600,000	2,600,000
	3110300 Refurbishment of Buildings	100,000	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	-	270,080	270,080
	Gross Expenditure..... KShs.	185,497,697	216,337,303	217,751,407
	Appropriations in Aid			

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
103012502 Aids Control Unit	Net Expenditure..... KShs.	185,397,697	216,237,303	217,651,407
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	696,640	1,576,750	1,584,000
	2210500 Printing , Advertising and Information Supplies and Services	19,600	63,500	64,200
	2210700 Training Expenses	50,000	85,400	86,400
	2210800 Hospitality Supplies and Services	94,938	245,500	248,040
	2211000 Specialised Materials and Supplies	1,470,000	1,472,650	1,473,250
	Gross Expenditure..... KShs.	2,331,178	3,443,800	3,455,890
	Net Expenditure..... KShs.	2,331,178	3,443,800	3,455,890
103012503 Information Communication Technology Unit	2210200 Communication, Supplies and Services	150,336	227,440	228,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	204,120	510,440	512,000
	2210700 Training Expenses	180,250	363,760	365,600
	2210800 Hospitality Supplies and Services	61,740	177,120	177,640
	2211100 Office and General Supplies and Services	126,000	253,580	255,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	192,000	960,250	961,240
	Gross Expenditure..... KShs.	914,446	2,492,590	2,500,930
	Net Expenditure..... KShs.	914,446	2,492,590	2,500,930
103012504 Personnel Administration Services	2210200 Communication, Supplies and Services	110,160	162,950	164,380
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,800	567,400	569,040

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	440,000	883,300	884,650
	2210800 Hospitality Supplies and Services	92,610	266,090	267,140
	2211100 Office and General Supplies and Services	126,010	254,630	257,310
	Gross Expenditure..... KShs.	977,580	2,134,370	2,142,520
	Net Expenditure..... KShs.	977,580	2,134,370	2,142,520
103012505 Finance Management Services				
	2210200 Communication, Supplies and Services	419,580	665,600	666,910
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	308,826	774,050	776,490
	2210500 Printing , Advertising and Information Supplies and Services	35,280	127,110	128,050
	2210700 Training Expenses	384,800	770,820	772,720
	2210800 Hospitality Supplies and Services	189,630	543,250	543,770
	2211100 Office and General Supplies and Services	329,175	660,070	661,070
	2211300 Other Operating Expenses	120,960	172,890	173,120
	3111000 Purchase of Office Furniture and General Equipment	-	276,860	277,540
	Gross Expenditure..... KShs.	1,788,251	3,990,650	3,999,670
	Net Expenditure..... KShs.	1,788,251	3,990,650	3,999,670
103012506 Gender and Education				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	138,852	347,920	350,200
	2210500 Printing , Advertising and Information Supplies and Services	24,696	88,780	89,500
	2210700 Training Expenses	308,000	617,770	619,930
	2210800 Hospitality Supplies and Services	35,280	101,240	102,560

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	101,250	204,340	205,850
	Gross Expenditure..... KShs.	608,078	1,360,050	1,368,040
	Net Expenditure..... KShs.	608,078	1,360,050	1,368,040
103012500 General Administration and Planning Services	Net Expenditure..... KShs.	192,017,230	229,658,763	231,118,457
103012601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,553,463	3,588,645	3,623,828
	2110300 Personal Allowance - Paid as Part of Salary	1,920,808	1,926,816	1,932,824
	2110400 Personal Allowances paid as Reimbursements	50,500	51,000	51,500
	2210200 Communication, Supplies and Services	244,800	286,980	287,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	752,724	1,696,270	1,698,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	271,950	269,150	453,380
	2210500 Printing , Advertising and Information Supplies and Services	107,565	347,060	349,000
	2210700 Training Expenses	2,300,000	3,733,620	3,782,000
	2210800 Hospitality Supplies and Services	51,450	134,320	136,400
	2211100 Office and General Supplies and Services	175,000	318,730	321,700
	2211300 Other Operating Expenses	944,720	1,086,520	-
	2220200 Routine Maintenance - Other Assets	85,500	172,970	175,360
	3111000 Purchase of Office Furniture and General Equipment	-	52,400	54,800
	Gross Expenditure..... KShs.	10,458,480	13,664,481	12,866,752
	Net Expenditure..... KShs.	10,458,480	13,664,481	12,866,752

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103012600 Development Planning Services	Net Expenditure..... KShs.	10,458,480	13,664,481	12,866,752
103012701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	163,904,994	165,527,821	167,150,635
	2110300 Personal Allowance - Paid as Part of Salary	59,265,577	59,466,857	59,628,138
	2110400 Personal Allowances paid as Reimbursements	2,682,560	2,709,120	2,735,680
	2210100 Utilities Supplies and Services	83,020,000	81,240,000	81,320,000
	2210200 Communication, Supplies and Services	2,296,512	3,607,340	3,669,780
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,226,412	12,480,380	12,542,710
	2210400 Foreign Travel and Subsistence, and other transportation costs	878,325	871,090	873,230
	2210500 Printing , Advertising and Information Supplies and Services	1,967,840	6,380,330	6,394,790
	2210600 Rentals of Produced Assets	220,000	226,200	228,720
	2210700 Training Expenses	96,375,140	193,757,690	195,303,900
	2210800 Hospitality Supplies and Services	680,855	1,755,230	1,761,970
	2211000 Specialised Materials and Supplies	632,427,350	643,572,520	653,336,920
	2211100 Office and General Supplies and Services	7,434,400	13,780,000	14,430,000
	2211200 Fuel Oil and Lubricants	27,073,872	52,120,000	43,710,000
	2211300 Other Operating Expenses	10,945,280	7,336,200	7,445,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,617,920	8,100,000	8,620,000
	2220200 Routine Maintenance - Other Assets	3,907,080	7,755,400	8,073,560
	2710100 Government Pension and Retirement Benefits	100,000	100,000	100,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	5,814,000	5,830,000	5,836,000
	3111000 Purchase of Office Furniture and General Equipment	-	789,860	801,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	37,242,051	37,250,210	38,353,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,760	9,540,000	9,580,000
	Gross Expenditure..... KShs.	1,157,614,928	1,314,196,248	1,321,895,033
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	2,640,000	2,640,000
	Net Expenditure..... KShs.	1,154,974,928	1,311,556,248	1,319,255,033
103012702 National Disaster and Emergency Response Co-ordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,200,000	6,000,000	6,500,000
	2210700 Training Expenses	171,000	345,000	346,520
	2210800 Hospitality Supplies and Services	39,102	101,000	102,000
	2211000 Specialised Materials and Supplies	36,676,000	37,443,000	37,886,600
	2211100 Office and General Supplies and Services	478,800	862,000	862,500
	2211200 Fuel Oil and Lubricants	882,000	2,523,000	2,525,000
	2211300 Other Operating Expenses	916,000	932,120	933,500
	Gross Expenditure..... KShs.	41,362,902	48,206,120	49,156,120
	Net Expenditure..... KShs.	41,362,902	48,206,120	49,156,120
103012703 Dam Construction Unit	2210200 Communication, Supplies and Services	14,800,000	16,280,000	16,576,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,900,000	30,690,000	31,248,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,660,000	15,180,000	15,456,000
	2210500 Printing , Advertising and Information Supplies and Services	11,550,000	18,150,000	18,480,000
	2210600 Rentals of Produced Assets	2,000,000	2,200,000	2,240,000
	2210700 Training Expenses	17,000,000	17,500,000	17,600,000
	2210800 Hospitality Supplies and Services	7,350,000	11,550,000	11,760,000
	2211000 Specialised Materials and Supplies	22,500,000	25,050,000	22,800,000
	2211200 Fuel Oil and Lubricants	15,500,000	17,050,000	17,360,000
	2211300 Other Operating Expenses	15,000,000	16,500,000	16,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,850,000	3,920,000
	3110700 Purchase of Vehicles and Other Transport Equipment	11,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	11,500,000	7,150,000	7,280,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,500,000	3,850,000	3,480,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	15,000,000	15,000,000	15,000,000
	Gross Expenditure..... KShs.	187,760,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	187,760,000	200,000,000	200,000,000
103012700 N.Y.S. Headquarters Administrative Services	Net Expenditure..... KShs.	1,384,097,830	1,559,762,368	1,568,411,153
103012801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,566,753	25,835,288	26,071,018
	2110300 Personal Allowance - Paid as Part of Salary	12,149,310	12,182,309	12,215,307
	2110400 Personal Allowances paid as Reimbursements	424,200	428,400	432,600

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	1,641,600	1,643,920	1,645,850
	2210200 Communication, Supplies and Services	372,643	437,000	437,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,285,200	2,937,250	3,037,500
	2210500 Printing , Advertising and Information Supplies and Services	39,200	126,500	126,530
	2210700 Training Expenses	6,150,000	12,620,000	12,720,000
	2210800 Hospitality Supplies and Services	145,600	374,900	375,000
	2211000 Specialised Materials and Supplies	34,039,703	28,453,400	28,507,300
	2211100 Office and General Supplies and Services	1,197,000	2,154,800	2,155,450
	2211200 Fuel Oil and Lubricants	2,431,800	4,006,500	4,009,000
	2211300 Other Operating Expenses	1,500,000	1,202,000	1,205,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	1,281,000	1,281,560
	2220200 Routine Maintenance - Other Assets	1,800,000	3,604,490	3,607,590
	Gross Expenditure..... KShs.	89,639,009	97,287,757	97,827,555
	Net Expenditure..... KShs.	89,639,009	97,287,757	97,827,555
103012800 NYS Engineering Institute - Ruaraka 103012901 Headquarters	Net Expenditure..... KShs.	89,639,009	97,287,757	97,827,555
	2110100 Basic Salaries - Permanent Employees	10,421,843	10,525,029	10,628,215
	2110300 Personal Allowance - Paid as Part of Salary	4,556,347	4,571,163	4,585,978
	2110400 Personal Allowances paid as Reimbursements	121,200	122,400	123,600
	2210100 Utilities Supplies and Services	1,513,920	1,516,010	1,516,350

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	196,869	260,780	261,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	703,080	1,757,990	1,758,900
	2210500 Printing , Advertising and Information Supplies and Services	42,336	151,450	152,000
	2210700 Training Expenses	5,300,000	10,602,000	10,623,000
	2210800 Hospitality Supplies and Services	131,198	374,900	375,000
	2211000 Specialised Materials and Supplies	12,931,445	8,931,900	8,932,310
	2211100 Office and General Supplies and Services	1,071,000	2,142,200	2,142,500
	2211200 Fuel Oil and Lubricants	1,603,000	2,400,100	2,400,200
	2211300 Other Operating Expenses	7,560,000	2,570,500	2,572,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	912,650	912,800
	2220200 Routine Maintenance - Other Assets	396,000	792,200	793,200
	3110300 Refurbishment of Buildings	180,000	180,100	182,000
	Gross Expenditure..... KShs.	47,366,638	47,811,372	47,959,353
	Net Expenditure..... KShs.	47,366,638	47,811,372	47,959,353
103012900 NYS Secretarial College - Ruaraka 103013001 Headquarters	Net Expenditure..... KShs.	47,366,638	47,811,372	47,959,353
	2110100 Basic Salaries - Permanent Employees	15,859,978	15,847,861	16,019,617
	2110300 Personal Allowance - Paid as Part of Salary	4,051,380	3,814,993	3,830,607
	2110400 Personal Allowances paid as Reimbursements	151,500	153,000	154,500
	2210100 Utilities Supplies and Services	1,041,280	1,041,500	1,041,930

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	309,600	363,000	363,540
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	529,200	1,191,040	1,191,850
	2210500 Printing , Advertising and Information Supplies and Services	152,880	491,550	492,450
	2210700 Training Expenses	6,900,000	15,600,000	13,620,000
	2210800 Hospitality Supplies and Services	274,400	706,000	708,000
	2211000 Specialised Materials and Supplies	50,176,116	42,179,200	42,241,320
	2211100 Office and General Supplies and Services	1,309,000	2,356,850	2,357,300
	2211200 Fuel Oil and Lubricants	5,009,424	7,479,000	7,479,680
	2211300 Other Operating Expenses	2,738,000	2,192,000	2,192,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	912,300	912,400
	2220200 Routine Maintenance - Other Assets	1,026,000	2,052,200	2,052,640
	Gross Expenditure..... KShs.	90,167,158	96,380,494	94,658,734
	Net Expenditure..... KShs.	90,167,158	96,380,494	94,658,734
103013000 Nairobi Engineering Craft School	Net Expenditure..... KShs.	90,167,158	96,380,494	94,658,734
103013101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,989,893	27,257,122	27,524,346
	2110300 Personal Allowance - Paid as Part of Salary	7,088,600	7,119,338	7,150,077
	2210100 Utilities Supplies and Services	1,596,000	1,596,950	1,597,500
	2210200 Communication, Supplies and Services	295,848	346,690	346,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,287,216	2,896,500	2,900,300

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	44,688	143,800	144,000
	2210700 Training Expenses	5,985,000	11,971,220	11,971,820
	2211000 Specialised Materials and Supplies	139,615,313	99,364,200	101,374,960
	2211100 Office and General Supplies and Services	1,276,800	2,298,500	2,299,060
	2211200 Fuel Oil and Lubricants	4,057,200	7,040,100	7,040,200
	2211300 Other Operating Expenses	5,500,000	4,400,400	4,401,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,200,150	-
	2220200 Routine Maintenance - Other Assets	1,215,000	2,431,100	2,431,450
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,078,000	5,178,000	5,178,000
	Gross Expenditure..... KShs.	219,869,558	173,244,070	174,359,473
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	31,000,000	36,000,000	39,000,000
	Net Expenditure..... KShs.	188,869,558	137,244,070	135,359,473
103013100 Yatta Complex	Net Expenditure..... KShs.	188,869,558	137,244,070	135,359,473
103013201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	343,299	772,600	772,840
	2210500 Printing , Advertising and Information Supplies and Services	429,005	1,379,100	1,379,600
	2210700 Training Expenses	2,565,000	5,130,200	5,130,570
	2211000 Specialised Materials and Supplies	195,709,137	197,709,660	205,709,990
	2211200 Fuel Oil and Lubricants	5,370,456	9,808,280	9,808,520

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	9,788,000	7,848,650	7,648,550
	Gross Expenditure..... KShs.	214,204,897	222,648,490	230,450,070
	Net Expenditure..... KShs.	214,204,897	222,648,490	230,450,070
103013200 NYS Street Youth Rehabilitation	Net Expenditure..... KShs.	214,204,897	222,648,490	230,450,070
103013301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,976,403	9,068,826	9,161,392
	2110300 Personal Allowance - Paid as Part of Salary	2,768,673	2,783,600	2,798,526
	2110400 Personal Allowances paid as Reimbursements	131,300	132,600	133,900
	2210100 Utilities Supplies and Services	1,500,000	1,501,150	4,201,950
	2210200 Communication, Supplies and Services	221,616	265,950	2,255,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,486,800	3,345,450	3,345,660
	2210500 Printing , Advertising and Information Supplies and Services	44,688	143,680	144,000
	2210700 Training Expenses	6,075,000	12,150,500	45,450,860
	2211000 Specialised Materials and Supplies	84,246,000	73,246,600	73,247,700
	2211100 Office and General Supplies and Services	1,037,400	1,867,400	1,867,700
	2211200 Fuel Oil and Lubricants	5,025,720	8,896,620	8,896,900
	2211300 Other Operating Expenses	2,400,000	1,920,500	1,920,860
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,232,000	1,760,250	1,760,850
	2220200 Routine Maintenance - Other Assets	1,620,250	3,241,100	3,241,540
	Gross Expenditure..... KShs.	116,765,850	120,324,226	158,426,838

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000
	Net Expenditure..... KShs.	116,705,850	120,264,226	158,366,838
103013300 NYS Catering School - Gilgil	Net Expenditure..... KShs.	116,705,850	120,264,226	158,366,838
103013401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	191,958,476	193,866,282	195,748,711
	2110300 Personal Allowance - Paid as Part of Salary	57,112,937	57,408,934	57,704,931
	2110400 Personal Allowances paid as Reimbursements	3,141,100	3,172,200	3,203,300
	2210100 Utilities Supplies and Services	1,300,000	1,300,650	1,300,840
	2210200 Communication, Supplies and Services	285,638	354,640	354,780
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,260,440	5,086,220	5,086,800
	2210500 Printing , Advertising and Information Supplies and Services	31,360	100,850	100,900
	2210700 Training Expenses	13,834,000	27,680,240	27,690,540
	2211000 Specialised Materials and Supplies	89,196,000	64,198,000	13,980,000
	2211100 Office and General Supplies and Services	2,394,000	4,310,000	4,310,360
	2211200 Fuel Oil and Lubricants	19,009,746	24,896,150	24,896,500
	2211300 Other Operating Expenses	2,850,000	2,280,200	2,280,500
	2220200 Routine Maintenance - Other Assets	1,231,200	2,461,600	2,462,700
	3110300 Refurbishment of Buildings	91,200	91,300	91,400
	Gross Expenditure..... KShs.	384,696,097	387,207,266	339,212,262

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103013400 NYS Training Units	Net Expenditure..... KShs.	384,696,097	387,207,266	339,212,262
103013501 Headquarters	Net Expenditure..... KShs.	384,696,097	387,207,266	339,212,262
	2110100 Basic Salaries - Permanent Employees	179,585,843	181,363,926	183,142,000
	2110300 Personal Allowance - Paid as Part of Salary	33,897,975	33,898,050	33,898,300
	2110400 Personal Allowances paid as Reimbursements	2,727,000	2,754,000	2,781,000
	2210100 Utilities Supplies and Services	1,140,100	1,140,300	1,140,500
	2210200 Communication, Supplies and Services	576,202	564,950	665,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,398,788	5,397,340	5,397,800
	2210600 Rentals of Produced Assets	228,000	228,100	228,200
	2210800 Hospitality Supplies and Services	156,408	402,200	402,500
	2211000 Specialised Materials and Supplies	195,647,222	163,647,800	163,648,300
	2211100 Office and General Supplies and Services	1,490,300	2,682,800	2,683,040
	2211200 Fuel Oil and Lubricants	6,170,640	10,902,700	10,902,900
	2211300 Other Operating Expenses	7,731,648	6,343,500	6,344,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,720	729,700	729,800
	2220200 Routine Maintenance - Other Assets	2,205,000	4,410,320	4,410,650
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,210	3,040,250
	Gross Expenditure..... KShs.	437,505,846	417,505,896	419,414,740
	Appropriations in Aid			

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	50,800,000
	Net Expenditure..... KShs.	386,705,846	366,705,896	368,614,740
103013500 Production Units	Net Expenditure..... KShs.	386,705,846	366,705,896	368,614,740
103013601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	58,686,130	59,267,181	59,848,232
	2110300 Personal Allowance - Paid as Part of Salary	16,744,859	16,802,142	16,859,426
	2110400 Personal Allowances paid as Reimbursements	959,500	969,000	978,500
	2210100 Utilities Supplies and Services	684,000	688,500	689,600
	2210200 Communication, Supplies and Services	78,797	88,650	88,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,214,842	2,733,500	2,733,670
	2210500 Printing , Advertising and Information Supplies and Services	23,520	75,650	75,800
	2210600 Rentals of Produced Assets	100,000	120,000	130,000
	2210700 Training Expenses	1,114,000	2,228,500	2,228,850
	2211000 Specialised Materials and Supplies	10,262,061	7,302,080	7,312,090
	2211100 Office and General Supplies and Services	678,300	1,221,045	1,221,210
	2211200 Fuel Oil and Lubricants	7,937,496	19,754,200	19,755,300
	2211300 Other Operating Expenses	684,000	547,350	547,820
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,660,800	10,995,210	10,995,680
	2220200 Routine Maintenance - Other Assets	1,795,500	3,591,910	3,592,610
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	2,860,210	2,890,320

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	111,473,805	129,245,128	129,947,808
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
	Net Expenditure..... KShs.	111,173,805	128,945,128	129,647,808
103013600 Maintenance Services	Net Expenditure..... KShs.	111,173,805	128,945,128	129,647,808
103013901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	45,759,509	46,674,701	46,873,157
	2110200 Basic Wages - Temporary Employees	70,296,000	70,992,000	71,688,000
	2110300 Personal Allowance - Paid as Part of Salary	21,673,409	21,755,747	21,838,086
	2110400 Personal Allowances paid as Reimbursements	757,500	765,000	772,500
	2210100 Utilities Supplies and Services	710,000	710,700	711,050
	2210200 Communication, Supplies and Services	882,504	1,111,700	1,112,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,864	1,262,040	1,262,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,514	559,980	561,000
	2210500 Printing , Advertising and Information Supplies and Services	146,654	494,000	503,300
	2210600 Rentals of Produced Assets	14,397,609	14,402,500	14,407,900
	2210700 Training Expenses	4,542,501	7,268,800	7,269,600
	2210800 Hospitality Supplies and Services	334,426	860,000	860,200
	2211000 Specialised Materials and Supplies	1,383,500	1,034,500	1,093,000
	2211100 Office and General Supplies and Services	920,000	1,656,300	1,656,860

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	448,000	1,290,000	1,300,000
	2211300 Other Operating Expenses	2,627,050	2,158,330	2,166,310
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	2,402,000	2,404,000
	2220200 Routine Maintenance - Other Assets	1,145,115	2,291,800	2,292,760
	2710100 Government Pension and Retirement Benefits	302,329	302,329	302,329
	3111000 Purchase of Office Furniture and General Equipment	-	680,000	682,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	192,500	193,000
	Gross Expenditure..... KShs.	169,186,484	178,864,927	179,950,492
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	600,000
	Net Expenditure..... KShs.	168,586,484	178,264,927	179,350,492
103013902 Special Needs Education				
	2210200 Communication, Supplies and Services	138,240	155,600	156,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	634,200	1,428,500	1,431,100
	2210500 Printing , Advertising and Information Supplies and Services	94,080	302,450	302,500
	2210700 Training Expenses	897,500	1,439,100	1,440,950
	2210800 Hospitality Supplies and Services	102,900	264,990	265,600
	2211100 Office and General Supplies and Services	196,000	354,000	356,300
	2211200 Fuel Oil and Lubricants	308,000	880,500	880,980
	Gross Expenditure..... KShs.	2,370,920	4,825,140	4,833,430

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103013903 Youth Polytechnic and Training Field Services	Net Expenditure..... KShs.	2,370,920	4,825,140	4,833,430
	2210200 Communication, Supplies and Services	567,360	883,900	885,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	636,440	1,432,600	1,434,150
	2210500 Printing , Advertising and Information Supplies and Services	255,780	822,500	823,000
	2210700 Training Expenses	1,557,500	2,495,500	2,498,350
	2210800 Hospitality Supplies and Services	185,220	476,330	476,960
	2211100 Office and General Supplies and Services	630,000	1,135,000	1,136,150
	2211200 Fuel Oil and Lubricants	560,000	1,650,000	1,650,000
	2211300 Other Operating Expenses	1,176,300	1,063,700	1,065,050
	Gross Expenditure..... KShs.	5,568,600	9,959,530	9,969,510
103013904 Quality Assurance and Standards	Net Expenditure..... KShs.	5,568,600	9,959,530	9,969,510
	2210200 Communication, Supplies and Services	219,600	290,350	284,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,190,400	2,980,060	2,983,200
	2210500 Printing , Advertising and Information Supplies and Services	196,000	631,600	632,500
	2210600 Rentals of Produced Assets	200,000	220,000	221,000
	2210700 Training Expenses	1,472,500	2,361,500	2,363,620
	2210800 Hospitality Supplies and Services	190,028	488,800	489,500
	2211100 Office and General Supplies and Services	840,000	1,513,300	1,513,870
	2211200 Fuel Oil and Lubricants	588,000	1,689,000	1,690,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,946,975	1,733,320	1,737,350
	Gross Expenditure..... KShs.	6,843,503	11,907,930	11,915,890
	Net Expenditure..... KShs.	6,843,503	11,907,930	11,915,890
103013905 Free Youth Polytechnic Training	2210200 Communication, Supplies and Services	547,200	615,800	616,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,167,200	4,879,600	4,880,600
	2210500 Printing , Advertising and Information Supplies and Services	186,200	598,850	598,900
	2210700 Training Expenses	2,945,000	4,717,600	5,082,890
	2210800 Hospitality Supplies and Services	308,700	794,420	794,840
	2211100 Office and General Supplies and Services	805,000	1,449,810	1,450,690
	2211200 Fuel Oil and Lubricants	560,000	1,600,000	1,600,000
	2211300 Other Operating Expenses	29,577,252	29,389,500	29,392,300
	2510100 Subsidies to Non-Financial Public Enterprises	826,230,115	850,000,000	960,000,000
	Gross Expenditure..... KShs.	863,326,667	894,045,580	1,004,416,220
	Net Expenditure..... KShs.	863,326,667	894,045,580	1,004,416,220
103013906 Youth Polytechnic Innovation and Technology	2210200 Communication, Supplies and Services	115,200	129,700	129,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	651,000	1,466,140	1,468,350
	2210500 Printing , Advertising and Information Supplies and Services	70,560	226,870	-
	2210700 Training Expenses	895,000	1,435,650	1,437,850
	2210800 Hospitality Supplies and Services	102,900	264,850	265,500

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	200,000	361,140	362,000
	2211200 Fuel Oil and Lubricants	336,000	960,230	965,000
	Gross Expenditure..... KShs.	2,370,660	4,844,580	4,628,550
	Net Expenditure..... KShs.	2,370,660	4,844,580	4,628,550
	Net Expenditure..... KShs.	1,049,066,834	1,103,847,687	1,215,114,092
103013900 Youth Polytechnics and Training Services				
103014001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	51,304,395	51,812,361	81,458,136
	2110200 Basic Wages - Temporary Employees	100,000	100,000	100,000
	2110300 Personal Allowance - Paid as Part of Salary	35,417,948	17,666,442	34,247,336
	2110400 Personal Allowances paid as Reimbursements	909,000	918,000	927,000
	2210100 Utilities Supplies and Services	1,000,000	1,020,000	1,024,000
	2210200 Communication, Supplies and Services	2,980,728	3,994,100	3,994,950
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,821,429	4,099,170	4,100,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,235	504,960	505,600
	2210500 Printing , Advertising and Information Supplies and Services	282,625	1,358,800	1,359,740
	2210600 Rentals of Produced Assets	15,500,000	15,550,000	15,056,000
	2210700 Training Expenses	4,600,000	7,361,900	7,364,130
	2210800 Hospitality Supplies and Services	1,005,676	2,586,100	2,586,730
	2211100 Office and General Supplies and Services	1,785,000	3,216,100	3,217,650
	2211200 Fuel Oil and Lubricants	1,078,000	3,080,230	3,080,450

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	6,468,000	6,432,330	6,433,310
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,780,000	6,000,000	8,000,000
	2220200 Routine Maintenance - Other Assets	1,237,500	2,475,460	2,476,380
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	9,000,000	9,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	539,570	519,020
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	1,286,000	1,289,000
	Gross Expenditure..... KShs.	139,105,536	139,001,523	186,740,082
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure..... KShs.	139,005,536	138,901,523	186,640,082
103014002 Youth Social Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,184,400	2,669,520	3,720,560
	2210500 Printing , Advertising and Information Supplies and Services	68,992	221,890	227,960
	2210700 Training Expenses	5,750,000	9,200,760	9,201,910
	2210800 Hospitality Supplies and Services	343,000	883,370	883,630
	2211100 Office and General Supplies and Services	70,000	127,000	127,610
	2211200 Fuel Oil and Lubricants	168,000	480,500	480,890
	Gross Expenditure..... KShs.	7,584,392	13,583,040	14,642,560
	Net Expenditure..... KShs.	7,584,392	13,583,040	14,642,560
103014003 Youth Employment and Enterprise	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	743,400	1,673,460	1,683,540

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	47,040	151,450	152,000
	2210700 Training Expenses	600,000	1,130,870	1,170,680
	2210800 Hospitality Supplies and Services	343,000	882,280	882,800
	2211100 Office and General Supplies and Services	105,000	189,200	189,500
	2211200 Fuel Oil and Lubricants	140,000	400,000	400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	191,978,440	204,427,260	204,478,520
	Net Expenditure..... KShs.	191,978,440	204,427,260	204,478,520
103014004 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	693,000	1,559,850	1,569,980
	2210500 Printing , Advertising and Information Supplies and Services	39,200	127,000	127,500
	2210700 Training Expenses	500,000	800,800	802,200
	2210800 Hospitality Supplies and Services	308,864	795,000	795,710
	2211100 Office and General Supplies and Services	70,000	162,100	126,560
	2211200 Fuel Oil and Lubricants	112,000	321,200	320,450
	Gross Expenditure..... KShs.	1,723,064	3,765,950	3,742,400
	Net Expenditure..... KShs.	1,723,064	3,765,950	3,742,400
103014005 Youth Enterprise Development Fund	2630100 Current Grants to Government Agencies and other Levels of Government	224,488,800	262,560,000	262,560,000
	Gross Expenditure..... KShs.	224,488,800	262,560,000	262,560,000
	Net Expenditure..... KShs.	224,488,800	262,560,000	262,560,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103014006 National Youth Council			KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	34,200,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	34,200,000	80,000,000	80,000,000
	Net Expenditure..... KShs.	34,200,000	80,000,000	80,000,000
103014000 Youth Development Services				
	Net Expenditure..... KShs.	598,980,232	703,237,773	752,063,562
103014101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,253,688	68,502,765	69,776,822
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	39,006,353	42,194,487	45,412,690
	2210100 Utilities Supplies and Services	2,660,000	2,720,000	3,693,648
	2210200 Communication, Supplies and Services	5,283,023	8,562,894	12,945,357
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,506,800	18,550,690	23,749,192
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,888,134	2,348,760	3,384,125
	2210500 Printing , Advertising and Information Supplies and Services	688,163	2,516,457	3,760,000
	2210600 Rentals of Produced Assets	52,650,000	64,513,600	73,061,100
	2210700 Training Expenses	2,708,000	5,817,440	7,068,560
	2210800 Hospitality Supplies and Services	2,201,632	10,317,398	7,726,916
	2211000 Specialised Materials and Supplies	8,225,942	9,045,000	10,057,500
	2211100 Office and General Supplies and Services	5,520,000	10,794,000	11,889,000
	2211200 Fuel Oil and Lubricants	2,800,000	8,900,000	9,120,000
	2211300 Other Operating Expenses	4,316,800	4,870,720	5,686,320

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,556,000	6,600,000	7,100,000
	2220200 Routine Maintenance - Other Assets	1,590,000	7,196,000	7,926,000
	3110300 Refurbishment of Buildings	1,180,000	1,266,000	1,521,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,613,344	3,322,464
	Gross Expenditure..... KShs.	207,034,535	278,329,555	308,200,694
	Net Expenditure..... KShs.	207,034,535	278,329,555	308,200,694
103014102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	194,040	734,580	869,230
	2210700 Training Expenses	440,000	932,800	1,076,800
	2210800 Hospitality Supplies and Services	242,550	734,580	969,230
	2211000 Specialised Materials and Supplies	3,410,000	2,332,000	2,960,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	466,400	588,400
	Gross Expenditure..... KShs.	4,726,590	5,200,360	6,464,160
	Net Expenditure..... KShs.	4,726,590	5,200,360	6,464,160
103014103 Information Communication Technology Unit	2211100 Office and General Supplies and Services	900,000	2,800,000	3,500,000
	2220200 Routine Maintenance - Other Assets	2,750,000	6,600,000	7,450,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	2,000,000	2,400,000
	Gross Expenditure..... KShs.	3,770,000	13,400,000	15,550,000
	Net Expenditure..... KShs.	3,770,000	13,400,000	15,550,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
103014104 Monitoring and Evaluation Unit			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,640,000	2,250,000	2,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,400	5,413,988	5,893,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	462,508	777,530	968,000
	2210500 Printing , Advertising and Information Supplies and Services	205,166	1,045,956	1,334,700
	2210700 Training Expenses	685,000	2,673,280	3,344,000
	2210800 Hospitality Supplies and Services	331,954	1,171,309	1,396,950
	2211100 Office and General Supplies and Services	586,000	1,401,700	1,635,000
	2211200 Fuel Oil and Lubricants	665,000	2,550,000	3,150,000
	3111000 Purchase of Office Furniture and General Equipment	-	542,464	747,200
	Gross Expenditure..... KShs.	6,236,028	17,826,227	21,268,975
Net Expenditure..... KShs.	6,236,028	17,826,227	21,268,975	
103014105 Finance Management Services	2210200 Communication, Supplies and Services	609,290	1,209,190	1,682,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	814,012	2,558,040	3,220,080
	2210700 Training Expenses	459,800	1,376,800	1,785,600
	2210800 Hospitality Supplies and Services	115,212	549,650	752,800
	2211100 Office and General Supplies and Services	325,000	899,300	1,152,000
	3111000 Purchase of Office Furniture and General Equipment	-	350,000	550,000
	Gross Expenditure..... KShs.	2,323,314	6,942,980	9,143,360
Net Expenditure..... KShs.	2,323,314	6,942,980	9,143,360	

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103014100 Headquarters and Administrative Services	Net Expenditure..... KShs.	224,090,467	321,699,122	360,627,189
103014302 National Drought Management Authority				
	2110200 Basic Wages - Temporary Employees	232,989,656	232,989,656	232,989,656
	2210100 Utilities Supplies and Services	4,283,052	4,647,267	4,561,585
	2210200 Communication, Supplies and Services	8,140,350	14,434,830	17,110,899
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,508,000	13,234,915	15,292,295
	2210400 Foreign Travel and Subsistence, and other transportation costs	872,036	1,941,600	3,576,800
	2210500 Printing , Advertising and Information Supplies and Services	529,944	2,890,851	4,561,537
	2210600 Rentals of Produced Assets	6,558,512	7,562,000	8,626,000
	2210700 Training Expenses	1,800,000	5,943,400	7,728,200
	2210800 Hospitality Supplies and Services	2,426,879	8,415,100	41,292,300
	2210900 Insurance Costs	13,150,000	14,500,000	15,200,000
	2211100 Office and General Supplies and Services	6,362,801	15,407,795	18,223,975
	2211200 Fuel Oil and Lubricants	6,650,000	20,000,000	21,500,000
	2211300 Other Operating Expenses	1,935,602	3,083,200	4,553,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,481,916	14,724,000	15,952,000
	2220200 Routine Maintenance - Other Assets	4,975,000	13,412,000	15,526,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,472,960	8,070,080
	Gross Expenditure..... KShs.	303,663,748	379,659,574	434,764,927
	Net Expenditure..... KShs.	303,663,748	379,659,574	434,764,927

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103014300 Arid Resource Management Project	Net Expenditure..... KShs.	303,663,748	379,659,574	434,764,927
103015001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	555,750,000	650,000,000	650,000,000
	Gross Expenditure..... KShs.	555,750,000	650,000,000	650,000,000
	Net Expenditure..... KShs.	555,750,000	650,000,000	650,000,000
103015000 Transition Authority Headquarters	Net Expenditure..... KShs.	555,750,000	650,000,000	650,000,000
103017501 Headquarters	2110100 Basic Salaries - Permanent Employees	48,040,596	49,888,310	51,736,026
	2110300 Personal Allowance - Paid as Part of Salary	23,235,600	23,235,600	23,235,600
	2210200 Communication, Supplies and Services	3,532,000	3,532,000	3,532,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,287,500	11,287,500	11,287,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	287,000	410,000	410,000
	2210500 Printing , Advertising and Information Supplies and Services	784,000	1,170,000	1,200,000
	2210600 Rentals of Produced Assets	15,578,000	15,578,000	15,578,000
	2210800 Hospitality Supplies and Services	7,210,000	10,300,000	10,300,000
	2211000 Specialised Materials and Supplies	71,000	71,000	71,000
	2211100 Office and General Supplies and Services	1,800,000	2,000,000	2,000,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,000,000	4,500,000
	2220200 Routine Maintenance - Other Assets	1,200,000	1,200,000	1,200,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	450,000	360,000	310,000
	Gross Expenditure..... KShs.	122,475,696	128,532,410	130,860,126
	Net Expenditure..... KShs.	122,475,696	128,532,410	130,860,126
103017500 Inspectorate of State Corporations	Net Expenditure..... KShs.	122,475,696	128,532,410	130,860,126
103017701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,420,544	25,678,232	25,917,198
	2110200 Basic Wages - Temporary Employees	39,199,580	39,199,580	39,199,580
	2110300 Personal Allowance - Paid as Part of Salary	12,066,000	12,066,000	12,066,000
	2210100 Utilities Supplies and Services	50,000	50,000	65,000
	2210200 Communication, Supplies and Services	1,735,000	2,550,000	2,566,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,600	560,000	600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,038,509	2,600,000	2,999,692
	2210500 Printing , Advertising and Information Supplies and Services	225,400	850,000	984,000
	2210600 Rentals of Produced Assets	6,740,000	6,740,000	6,740,000
	2210700 Training Expenses	570,000	1,200,000	1,350,000
	2210800 Hospitality Supplies and Services	4,060,000	19,697,807	22,325,075
	2211000 Specialised Materials and Supplies	696,400	720,000	936,000
	2211100 Office and General Supplies and Services	833,509	1,750,000	1,790,000
	2211200 Fuel Oil and Lubricants	428,400	1,350,000	1,400,000
	2211300 Other Operating Expenses	560,000	650,000	680,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,450,000	1,500,000
	2220200 Routine Maintenance - Other Assets	1,130,000	2,300,000	2,350,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	195,000	200,000
	Gross Expenditure..... KShs.	96,831,942	120,706,619	124,818,545
	Net Expenditure..... KShs.	96,831,942	120,706,619	124,818,545
	Net Expenditure..... KShs.	96,831,942	120,706,619	124,818,545
103017700 National Economic and Social Council				
103017901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,203,173	32,403,298	32,419,965
	2110300 Personal Allowance - Paid as Part of Salary	14,220,000	14,220,000	14,220,000
	2210100 Utilities Supplies and Services	150,000	150,000	150,000
	2210200 Communication, Supplies and Services	2,081,000	2,081,000	2,081,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,950,000	10,000,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	133,000	190,000	190,000
	2210500 Printing , Advertising and Information Supplies and Services	777,000	1,110,000	1,110,000
	2210600 Rentals of Produced Assets	39,000,000	39,000,000	39,000,000
	2210800 Hospitality Supplies and Services	4,200,000	6,000,000	6,000,000
	2211000 Specialised Materials and Supplies	750,000	750,000	750,000
	2211100 Office and General Supplies and Services	2,500,000	2,500,000	2,500,000
	2211200 Fuel Oil and Lubricants	3,800,000	3,800,000	3,800,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	2,400,000	2,400,000	2,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,400,000	1,400,000
	2220200 Routine Maintenance - Other Assets	685,200	685,200	685,200
	3111000 Purchase of Office Furniture and General Equipment	850,000	600,000	550,000
	Gross Expenditure..... KShs.	114,099,373	117,289,498	117,256,165
	Net Expenditure..... KShs.	114,099,373	117,289,498	117,256,165
	Net Expenditure..... KShs.	114,099,373	117,289,498	117,256,165
103017900 Efficiency Monitoring Unit				
103018001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,563,652	3,634,924	3,707,623
	2110300 Personal Allowance - Paid as Part of Salary	2,649,536	2,649,536	2,649,536
	2210200 Communication, Supplies and Services	341,790	385,300	316,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	587,640	1,099,500	879,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,595,847	1,462,500	1,170,100
	2210500 Printing , Advertising and Information Supplies and Services	300,076	960,500	1,003,200
	2210700 Training Expenses	998,700	1,494,900	1,196,000
	2210800 Hospitality Supplies and Services	690,900	1,565,400	1,382,800
	2211000 Specialised Materials and Supplies	254,600	272,200	338,800
	2211100 Office and General Supplies and Services	148,850	261,700	267,000
	2211200 Fuel Oil and Lubricants	171,395	366,500	293,200
	2211300 Other Operating Expenses	329,070	502,700	625,600

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	246,820	263,900	211,100
	2220200 Routine Maintenance - Other Assets	73,400	157,000	195,400
	3111000 Purchase of Office Furniture and General Equipment	-	661,500	559,100
	Gross Expenditure..... KShs.	11,952,276	15,738,060	14,795,659
	Net Expenditure..... KShs.	11,952,276	15,738,060	14,795,659
103018000 Gender and Development	Net Expenditure..... KShs.	11,952,276	15,738,060	14,795,659
103018101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	32,066,218	33,598,074	34,894,936
	2110300 Personal Allowance - Paid as Part of Salary	13,168,200	13,388,200	13,418,200
	2210100 Utilities Supplies and Services	6,567,500	6,767,500	6,967,500
	2210200 Communication, Supplies and Services	1,074,600	1,832,000	1,936,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	611,472	1,615,200	1,747,400
	2210500 Printing , Advertising and Information Supplies and Services	113,162	433,500	453,150
	2210600 Rentals of Produced Assets	750,000	750,000	750,000
	2210700 Training Expenses	3,610,000	8,650,000	7,750,000
	2210800 Hospitality Supplies and Services	125,685	399,000	449,100
	2211000 Specialised Materials and Supplies	25,600,000	28,600,000	28,600,000
	2211100 Office and General Supplies and Services	734,300	1,628,800	1,705,920
	2211200 Fuel Oil and Lubricants	1,097,600	2,240,000	2,240,000
	2211300 Other Operating Expenses	3,672,000	4,950,000	5,110,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	585,900	837,000	837,000
	2220200 Routine Maintenance - Other Assets	1,328,000	2,656,000	2,656,000
	3111000 Purchase of Office Furniture and General Equipment	-	609,000	679,000
	Gross Expenditure..... KShs.	91,104,637	108,954,274	110,194,206
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000
	Net Expenditure..... KShs.	85,104,637	102,954,274	104,194,206
	Net Expenditure..... KShs.	85,104,637	102,954,274	104,194,206
103018100 Baringo Government Training Institute				
103018201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,402,136	41,210,181	42,034,381
	2110300 Personal Allowance - Paid as Part of Salary	15,840,200	16,190,200	16,360,200
	2210100 Utilities Supplies and Services	7,550,000	9,000,000	9,500,000
	2210200 Communication, Supplies and Services	988,360	1,540,000	1,610,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	569,920	1,530,000	1,650,000
	2210500 Printing , Advertising and Information Supplies and Services	83,370	470,000	479,000
	2210600 Rentals of Produced Assets	750,000	800,000	900,000
	2210700 Training Expenses	3,745,000	8,630,000	6,790,000
	2210800 Hospitality Supplies and Services	190,225	580,000	670,000
	2211000 Specialised Materials and Supplies	25,950,000	28,600,000	29,400,000
	2211100 Office and General Supplies and Services	683,440	1,500,000	1,750,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,782,200	4,400,000	4,800,000
	2211300 Other Operating Expenses	3,070,000	3,580,000	3,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	767,200	1,100,000	1,150,000
	2220200 Routine Maintenance - Other Assets	1,967,040	4,630,000	4,900,000
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	750,000
	Gross Expenditure..... KShs.	104,339,091	124,400,381	126,643,581
	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..... KShs.	92,889,091	112,950,381	115,193,581
	Net Expenditure..... KShs.	92,889,091	112,950,381	115,193,581
103018200 Embu Government Training Institute				
103018301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,044,590	42,885,110	28,994,780
	2110300 Personal Allowance - Paid as Part of Salary	20,986,400	21,850,400	20,986,400
	2210200 Communication, Supplies and Services	1,772,000	2,400,000	2,415,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,254,800	3,244,200	3,249,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	828,100	1,116,600	1,153,200
	2210500 Printing , Advertising and Information Supplies and Services	448,000	1,650,000	1,686,000
	2210700 Training Expenses	65,616,757	161,978,714	163,233,514
	2210800 Hospitality Supplies and Services	844,900	2,460,000	1,534,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,009,000	1,089,000	1,089,000
	2211100 Office and General Supplies and Services	1,002,000	2,110,000	2,134,000
	2211200 Fuel Oil and Lubricants	157,500	480,000	500,000
	2211300 Other Operating Expenses	4,120,000	5,550,000	5,580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,000	940,000	940,000
	2220200 Routine Maintenance - Other Assets	1,275,400	2,600,800	2,600,800
	2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	34,000,000	36,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	73,957,500	86,500,000	86,500,000
	2640100 Scholarships and other Educational Benefits	48,000,000	48,000,000	48,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	180,000	184,000
	Gross Expenditure..... KShs.	290,974,947	419,034,824	406,780,194
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,650,000	12,650,000	12,650,000
	Net Expenditure..... KShs.	278,324,947	406,384,824	394,130,194
103018300 Human Resource Development	Net Expenditure..... KShs.	278,324,947	406,384,824	394,130,194
103018401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	44,988,732	45,888,511	46,796,140
	2110300 Personal Allowance - Paid as Part of Salary	17,966,600	18,276,600	18,296,600
	2210100 Utilities Supplies and Services	10,000,000	10,400,000	10,400,000
	2210200 Communication, Supplies and Services	747,290	1,307,000	1,386,500

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	834,600	2,308,900	2,464,900
	2210500 Printing , Advertising and Information Supplies and Services	78,400	289,720	378,120
	2210600 Rentals of Produced Assets	750,000	750,000	750,000
	2210700 Training Expenses	4,180,000	9,920,000	10,260,000
	2210800 Hospitality Supplies and Services	193,529	576,600	608,900
	2211000 Specialised Materials and Supplies	26,250,000	28,250,000	28,250,000
	2211100 Office and General Supplies and Services	839,500	1,864,800	1,978,300
	2211200 Fuel Oil and Lubricants	1,612,800	3,200,000	3,200,000
	2211300 Other Operating Expenses	1,968,020	3,585,000	3,710,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	618,240	883,200	883,200
	2220200 Routine Maintenance - Other Assets	1,885,300	3,770,700	3,774,000
	3111000 Purchase of Office Furniture and General Equipment	-	590,800	647,600
	Gross Expenditure..... KShs.	112,913,011	131,861,831	133,784,260
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	9,000,000
	Net Expenditure..... KShs.	103,913,011	122,861,831	124,784,260
103018400 Government Training Institute - Mombasa	Net Expenditure..... KShs.	103,913,011	122,861,831	124,784,260
103018501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,458,091	27,029,895	27,613,778
	2110300 Personal Allowance - Paid as Part of Salary	9,333,400	9,433,400	9,633,400

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	7,112,500	8,112,500	8,112,500
	2210200 Communication, Supplies and Services	758,715	1,320,800	1,443,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	712,082	1,909,920	1,651,706
	2210500 Printing , Advertising and Information Supplies and Services	89,452	428,300	429,550
	2210600 Rentals of Produced Assets	750,000	750,000	750,000
	2210700 Training Expenses	3,768,000	9,670,000	9,866,000
	2210800 Hospitality Supplies and Services	169,575	526,650	563,500
	2211000 Specialised Materials and Supplies	28,230,000	29,230,000	28,990,000
	2211100 Office and General Supplies and Services	500,400	1,112,000	1,290,800
	2211200 Fuel Oil and Lubricants	2,055,200	4,240,000	4,240,000
	2211300 Other Operating Expenses	3,640,000	4,600,000	4,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	502,880	718,400	718,400
	2220200 Routine Maintenance - Other Assets	1,203,720	2,447,440	2,497,440
	3111000 Purchase of Office Furniture and General Equipment	-	834,400	967,500
	Gross Expenditure..... KShs.	85,284,015	102,363,705	103,567,774
	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..... KShs.	79,884,015	96,963,705	98,167,774

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103018500 Matuga Government Training Institute 103018601 Headquarters	Net Expenditure..... KShs.	79,884,015	96,963,705	98,167,774
	2110100 Basic Salaries - Permanent Employees	58,365,814	60,036,452	66,111,504
	2110300 Personal Allowance - Paid as Part of Salary	38,158,400	45,212,000	45,179,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,306,000,000	4,181,000,000	4,200,000,000
	2210200 Communication, Supplies and Services	10,450,000	13,590,000	14,660,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,579,400	12,351,200	12,739,580
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,620,047	5,844,000	4,977,200
	2210500 Printing , Advertising and Information Supplies and Services	2,654,960	8,369,200	8,793,080
	2210600 Rentals of Produced Assets	35,800,000	40,800,000	40,800,000
	2210800 Hospitality Supplies and Services	8,042,080	31,493,769	31,118,684
	2210900 Insurance Costs	40,008,240	44,008,240	48,008,240
	2211000 Specialised Materials and Supplies	7,000,000	8,300,000	8,800,000
	2211100 Office and General Supplies and Services	6,078,800	13,829,000	15,384,400
	2211200 Fuel Oil and Lubricants	3,360,000	9,700,000	9,800,000
	2211300 Other Operating Expenses	6,609,000	9,280,000	9,920,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,328,800	9,184,000	9,184,000
	2220200 Routine Maintenance - Other Assets	10,006,000	21,502,000	22,353,000
	2710100 Government Pension and Retirement Benefits	6,500,000	6,700,000	7,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	2,500,000	3,000,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	712,000
	Gross Expenditure..... KShs.	4,554,561,541	4,524,339,861	4,558,540,688
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	600,000	600,000	600,000
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	550,000	550,000	550,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000
	Net Expenditure..... KShs.	4,553,061,541	4,522,839,861	4,557,040,688
103018602 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	243,800	645,000	658,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	292,366	429,700	446,000
	2210500 Printing , Advertising and Information Supplies and Services	31,640	124,800	128,000
	2210700 Training Expenses	500,000	1,200,000	1,250,000
	2210800 Hospitality Supplies and Services	112,280	326,000	329,800
	2211000 Specialised Materials and Supplies	1,000,000	1,500,000	2,000,000
	2211100 Office and General Supplies and Services	360,000	800,000	860,000
	2211300 Other Operating Expenses	1,600,000	2,000,000	2,600,000
	2220200 Routine Maintenance - Other Assets	500,000	1,000,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	160,000	168,000
	Gross Expenditure..... KShs.	4,640,086	8,185,500	9,939,800
	Net Expenditure..... KShs.	4,640,086	8,185,500	9,939,800

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
103018603 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	429,520	1,195,000	1,319,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	163,333	250,000	300,000
	2210700 Training Expenses	250,000	500,000	500,000
	2211100 Office and General Supplies and Services	404,000	820,000	838,000
	2220200 Routine Maintenance - Other Assets	3,950,000	8,400,000	8,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	160,000	178,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	2,400,000	2,400,000
	Gross Expenditure..... KShs.	5,596,853	13,725,000	13,935,800
	Net Expenditure..... KShs.	5,596,853	13,725,000	13,935,800
103018600 Headquarters Administrative Services - DPM	Net Expenditure..... KShs.	4,563,298,480	4,544,750,361	4,580,916,288
103018701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,470,928	45,110,601	47,262,350
	2110300 Personal Allowance - Paid as Part of Salary	23,218,600	23,509,600	22,874,600
	2210200 Communication, Supplies and Services	886,400	1,120,000	1,120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,800	1,540,000	1,626,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	305,760	417,600	443,400
	2210500 Printing , Advertising and Information Supplies and Services	28,000	105,000	114,500
	2210700 Training Expenses	5,550,000	12,000,000	12,900,000
	2210800 Hospitality Supplies and Services	443,450	1,380,000	1,467,000
	2211100 Office and General Supplies and Services	1,687,600	3,728,000	3,895,200

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	350,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	3,640,000	9,000,000	9,200,000
	2220200 Routine Maintenance - Other Assets	2,025,000	4,680,000	4,700,000
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	652,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	208,000	1,040,000	1,040,000
	Gross Expenditure..... KShs.	82,416,538	105,270,801	108,295,050
	Net Expenditure..... KShs.	82,416,538	105,270,801	108,295,050
	Net Expenditure..... KShs.	82,416,538	105,270,801	108,295,050
103018700 Management Consultancy Services - DPM				
103018801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,783,526	32,220,555	33,238,790
	2110300 Personal Allowance - Paid as Part of Salary	17,837,200	17,837,200	16,541,200
	2210200 Communication, Supplies and Services	800,000	1,080,000	1,092,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,245,600	4,587,200	4,727,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,622,063	2,078,000	2,130,200
	2210500 Printing , Advertising and Information Supplies and Services	293,020	1,265,000	1,396,500
	2210700 Training Expenses	7,510,000	16,610,000	17,640,000
	2210800 Hospitality Supplies and Services	1,803,480	5,185,000	5,312,700
	2211100 Office and General Supplies and Services	2,630,660	5,692,000	5,953,700
	2211200 Fuel Oil and Lubricants	525,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	19,645,000	20,360,000	21,988,000

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	750,000	780,000
	2220200 Routine Maintenance - Other Assets	2,000,000	4,000,000	4,300,000
	Gross Expenditure..... KShs.	87,199,549	113,164,955	116,600,090
	Net Expenditure..... KShs.	87,199,549	113,164,955	116,600,090
	Net Expenditure..... KShs.	87,199,549	113,164,955	116,600,090
103018800 Human Resource Management Services - DPM				
103018901 Headquarters - Relief and Rehabilitation				
	2210200 Communication, Supplies and Services	149,400	234,000	234,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,249,700	3,124,250	3,124,250
	2210800 Hospitality Supplies and Services	61,250	175,000	175,000
	2211000 Specialised Materials and Supplies	80,000	80,000	80,000
	2211100 Office and General Supplies and Services	325,000	650,000	650,000
	2211200 Fuel Oil and Lubricants	1,715,000	4,900,000	4,900,000
	2211300 Other Operating Expenses	148,000,000	148,000,000	148,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,100,000	13,000,000	13,000,000
	2640200 Emergency Relief and Refugee Assistance	700,000,000	700,000,000	700,000,000
	Gross Expenditure..... KShs.	860,680,350	870,163,250	870,163,250
	Net Expenditure..... KShs.	860,680,350	870,163,250	870,163,250
	Net Expenditure..... KShs.	860,680,350	870,163,250	870,163,250
103018900 Relief and Rehabilitation				
103019002 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	228,000	623,000	623,000
	2210500 Printing , Advertising and Information Supplies and Services	36,400	137,214	137,214

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	181,300	388,680	388,680
	2210800 Hospitality Supplies and Services	75,250	228,690	228,690
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	48,000	100,000	100,000
	Gross Expenditure..... KShs.	768,950	1,677,584	1,677,584
	Net Expenditure..... KShs.	768,950	1,677,584	1,677,584
103019003 Information Communication Technology Unit				
	2110100 Basic Salaries - Permanent Employees	3,701,531	3,701,531	3,701,531
	2110300 Personal Allowance - Paid as Part of Salary	1,224,000	1,224,000	1,224,000
	2210200 Communication, Supplies and Services	200,000	450,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,000	1,300,000	1,300,000
	2211100 Office and General Supplies and Services	800,000	1,600,000	1,600,000
	2220200 Routine Maintenance - Other Assets	1,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	850,000	700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	720,000	3,600,000	3,600,000
	Gross Expenditure..... KShs.	7,697,531	14,725,531	14,625,531
	Net Expenditure..... KShs.	7,697,531	14,725,531	14,625,531
103019004 Monitoring and Evaluation Unit				
	2110100 Basic Salaries - Permanent Employees	4,560,096	4,560,096	4,560,096
	2110300 Personal Allowance - Paid as Part of Salary	2,788,000	2,828,000	2,828,000
	2210200 Communication, Supplies and Services	241,280	320,760	320,760

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,214,600	3,221,100	3,221,100
	2210500 Printing , Advertising and Information Supplies and Services	112,280	415,800	415,800
	2210700 Training Expenses	245,600	528,000	528,000
	2210800 Hospitality Supplies and Services	133,000	406,000	406,000
	2211100 Office and General Supplies and Services	475,000	1,029,600	1,029,600
	2211200 Fuel Oil and Lubricants	431,200	1,260,000	1,260,000
	Gross Expenditure..... KShs.	10,201,056	14,569,356	14,569,356
	Net Expenditure..... KShs.	10,201,056	14,569,356	14,569,356
103019005 Finance Management Services - Special Programmes				
	2110100 Basic Salaries - Permanent Employees	1,921,848	1,921,848	1,921,848
	2110300 Personal Allowance - Paid as Part of Salary	1,080,000	1,080,000	1,080,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	366,908	917,269	917,269
	2210700 Training Expenses	300,000	600,000	600,000
	2210800 Hospitality Supplies and Services	89,250	255,000	255,000
	2211100 Office and General Supplies and Services	192,500	387,000	387,000
	Gross Expenditure..... KShs.	3,950,506	5,161,117	5,161,117
	Net Expenditure..... KShs.	3,950,506	5,161,117	5,161,117
103019000 General Administrative Services - Special Programmes				
103020001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,774,594	2,878,374	2,923,573
	2110300 Personal Allowance - Paid as Part of Salary	1,164,000	1,164,000	1,164,000
	Net Expenditure..... KShs.	22,618,043	36,133,588	36,033,588

VOTE R103 Ministry of Devolution and Planning

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R103 Ministry of Devolution and Planning

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	804,000	1,050,000	1,455,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	962,800	2,515,500	2,604,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,393,070	2,212,800	2,405,800
	2210500 Printing , Advertising and Information Supplies and Services	210,560	980,000	1,092,000
	2210700 Training Expenses	3,568,000	7,870,000	8,286,000
	2210800 Hospitality Supplies and Services	714,175	2,147,000	2,333,100
	2211100 Office and General Supplies and Services	1,082,600	2,261,200	2,325,080
	2211200 Fuel Oil and Lubricants	350,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,250,000	2,500,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	120,000	130,000
	Gross Expenditure..... KShs.	14,273,799	26,698,874	28,718,553
	Net Expenditure..... KShs.	14,273,799	26,698,874	28,718,553
103020000 Finance Management Services - Public Service	Net Expenditure..... KShs.	14,273,799	26,698,874	28,718,553
103021001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	111,150,000	130,000,000	130,000,000
	Gross Expenditure..... KShs.	111,150,000	130,000,000	130,000,000
	Net Expenditure..... KShs.	111,150,000	130,000,000	130,000,000
103021000 Non-Governmental Organizations	Net Expenditure..... KShs.	111,150,000	130,000,000	130,000,000
	TOTAL NET EXPENDITURE FOR VOTE R103 Ministry of Devolution and Planning	16,113,749,903	17,758,488,720	18,119,788,210

VOTE R104 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

**(KShs 70,743,170,921)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
104000100 Headquarters Administrative Services	1,344,170,921	Kshs. -	1,344,170,921	1,514,573,976	1,576,093,223
104000200 Kenya Armed Forces	69,399,000,000	-	69,399,000,000	62,055,000,000	66,282,805,000
TOTAL FOR VOTE R104 Ministry of Defence	70,743,170,921	-	70,743,170,921	63,569,573,976	67,858,898,223

VOTE R104 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R104 Ministry of Defence

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
104000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	416,616,007	429,824,116	443,139,150
	2110300 Personal Allowance - Paid as Part of Salary	246,383,993	253,149,775	259,773,863
	2210200 Communication, Supplies and Services	6,299,520	8,961,120	9,409,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,456,496	22,198,300	23,308,215
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,150,001	22,050,000	23,152,500
	2210500 Printing , Advertising and Information Supplies and Services	748,398	2,806,490	2,946,820
	2210700 Training Expenses	11,406,720	23,954,115	25,151,835
	2210800 Hospitality Supplies and Services	3,821,122	11,463,360	12,036,535
	2211000 Specialised Materials and Supplies	8,971,760	9,420,350	9,891,375
	2211100 Office and General Supplies and Services	7,200,290	15,120,610	15,876,645
	2211200 Fuel Oil and Lubricants	3,642,202	10,926,605	11,472,935
	2211300 Other Operating Expenses	22,043,180	23,991,965	25,191,565
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,987,729	10,481,595	11,005,675
	2220200 Routine Maintenance - Other Assets	4,472,650	9,392,570	9,862,195
	2710100 Government Pension and Retirement Benefits	5,392,250	5,661,860	5,944,950
	3111000 Purchase of Office Furniture and General Equipment	-	9,195,220	9,654,985
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,558,406	8,181,640	8,590,725
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,491,330	1,565,900

VOTE R104 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R104 Ministry of Defence

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	771,150,724	878,271,021	907,975,048
	Net Expenditure..... KShs.	771,150,724	878,271,021	907,975,048
104000102 Aids Control Unit	2210200 Communication, Supplies and Services	100,176	131,480	138,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,188	976,995	1,025,850
	2210500 Printing , Advertising and Information Supplies and Services	233,229	874,610	918,345
	2210700 Training Expenses	686,250	1,441,130	1,513,190
	2210800 Hospitality Supplies and Services	182,235	546,705	574,045
	2211100 Office and General Supplies and Services	310,695	652,460	685,090
	2211200 Fuel Oil and Lubricants	180,331	540,995	568,045
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	427,112	640,670	672,705
	Gross Expenditure..... KShs.	2,492,216	5,805,045	6,095,325
	Net Expenditure..... KShs.	2,492,216	5,805,045	6,095,325
104000103 Management of Ethics and Integrity Programme	2210200 Communication, Supplies and Services	33,624	44,135	46,345
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	548,512	1,439,845	1,511,840
	2210500 Printing , Advertising and Information Supplies and Services	47,074	176,530	185,360
	2210800 Hospitality Supplies and Services	51,489	154,470	162,195
	2211100 Office and General Supplies and Services	110,335	231,705	243,290
	2211200 Fuel Oil and Lubricants	73,735	221,205	232,270
	Gross Expenditure..... KShs.	864,769	2,267,890	2,381,300

VOTE R104 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R104 Ministry of Defence

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
104000104 Kenya Army Civilian Administration	Net Expenditure..... KShs.	864,769	2,267,890	2,381,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,252,860	8,538,765	8,965,710
	2211000 Specialised Materials and Supplies	1,240,630	1,302,665	1,367,800
	3111000 Purchase of Office Furniture and General Equipment	-	7,425,025	7,796,280
	Gross Expenditure..... KShs.	4,493,490	17,266,455	18,129,790
	Net Expenditure..... KShs.	4,493,490	17,266,455	18,129,790
104000105 Kenya Airforce Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,874,324	7,545,110	7,922,370
	2211000 Specialised Materials and Supplies	462,700	485,835	510,130
	3111000 Purchase of Office Furniture and General Equipment	-	5,072,550	5,326,180
	Gross Expenditure..... KShs.	3,337,024	13,103,495	13,758,680
	Net Expenditure..... KShs.	3,337,024	13,103,495	13,758,680
	104000106 Kenya Navy Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,017,458	7,920,835
2211000 Specialised Materials and Supplies		815,240	856,005	898,805
3111000 Purchase of Office Furniture and General Equipment		-	3,183,230	3,342,395
Gross Expenditure..... KShs.		3,832,698	11,960,070	12,558,080
Net Expenditure..... KShs.		3,832,698	11,960,070	12,558,080
104000107 National Space Secretariat		2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	585,900,000
	Gross Expenditure..... KShs.	558,000,000	585,900,000	615,195,000
	Net Expenditure..... KShs.	558,000,000	585,900,000	615,195,000

VOTE R104 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R104 Ministry of Defence

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
104000100 Headquarters Administrative Services	Net Expenditure..... KShs.	1,344,170,921	1,514,573,976	1,576,093,223
104000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	69,399,000,000	62,055,000,000	66,282,805,000
	Gross Expenditure..... KShs.	69,399,000,000	62,055,000,000	66,282,805,000
	Net Expenditure..... KShs.	69,399,000,000	62,055,000,000	66,282,805,000
104000200 Kenya Armed Forces	Net Expenditure..... KShs.	69,399,000,000	62,055,000,000	66,282,805,000
	TOTAL NET EXPENDITURE FOR VOTE R104 Ministry of Defence	70,743,170,921	63,569,573,976	67,858,898,223

VOTE R105 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

**(KShs 8,638,940,987)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
105000100 Headquarters Administrative Services	973,315,786	4,000,000	969,315,786	1,433,072,834	1,638,129,841
105000200 Foreign Service Institute	16,366,567	-	16,366,567	28,192,500	29,630,378
105000300 Financial Management and Procurement Services	41,973,187	-	41,973,187	57,601,450	59,404,465
105000700 New York	348,777,797	-	348,777,797	371,524,631	375,335,766
105000800 Washington	296,927,322	175,000,000	121,927,322	341,489,203	350,855,439
105000900 London	370,656,895	130,000,000	240,656,895	407,907,205	417,497,210
105001000 Moscow	196,630,801	4,720,000	191,910,801	209,952,997	221,497,718
105001100 Addis Ababa	133,450,859	6,015,000	127,435,859	153,182,888	158,089,625
105001200 Berlin	207,243,639	75,000,000	132,243,639	224,485,479	232,183,232
105001300 Kinshasa	107,468,837	5,500,000	101,968,837	122,404,763	130,737,958
105001400 Lusaka	91,816,175	2,587,500	89,228,675	105,671,341	110,655,860
105001500 Paris	205,847,622	31,000,000	174,847,622	245,754,828	249,433,878

VOTE R105 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 8,638,940,987)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
105001600 New Delhi	159,329,081	27,000,000	132,329,081	170,117,691	173,506,044
105001700 Stockholm	195,372,575	30,000,000	165,372,575	213,787,404	218,303,156
105001800 Abuja	139,313,435	12,030,000	127,283,435	170,043,007	174,340,866
105001900 Cairo	110,119,497	6,500,000	103,619,497	116,538,198	118,868,962
105002000 Riyadh	114,538,807	6,800,000	107,738,807	123,640,845	125,878,747
105002100 Brussels	193,490,651	12,000,000	181,490,651	216,936,310	219,179,527
105002200 Ottawa	179,770,503	36,600,000	143,170,503	202,077,735	206,266,070
105002300 Tokyo	230,875,930	33,000,000	197,875,930	260,930,991	263,514,586
105002400 Beijing	119,933,032	70,300,000	49,633,032	135,657,508	138,314,960
105002500 Rome	187,835,112	45,000,000	142,835,112	201,535,756	204,062,321
105002600 Kampala	137,926,698	4,000,000	133,926,698	160,534,385	162,215,510
105002700 UNON	79,247,531	-	79,247,531	94,841,877	95,836,122
105002900 Harare	81,495,386	3,800,000	77,695,386	89,307,336	90,224,178

VOTE R105 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 8,638,940,987)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
105003000 Khartoum	115,126,183	4,470,000	110,656,183	123,213,108	124,371,121
105003100 Abu Dhabi	116,336,280	5,050,000	111,286,280	125,847,439	127,162,674
105003200 Dar Es Salaam	101,793,083	26,308,207	75,484,876	125,623,743	126,909,951
105003300 Islamabad	118,083,504	3,700,000	114,383,504	143,422,153	142,360,436
105003400 The Hague	183,590,289	43,500,000	140,090,289	217,523,509	219,687,328
105003500 Geneva	462,260,416	30,000,000	432,260,416	503,279,240	508,430,212
105003600 Mission To Somalia	124,674,710	-	124,674,710	149,980,261	151,383,977
105003700 Los Angeles	117,251,439	26,000,000	91,251,439	134,790,017	136,263,052
105003800 Bujumbura	83,433,369	1,050,000	82,383,369	87,700,489	88,658,383
105003900 Tel Aviv	188,977,868	6,050,000	182,927,868	220,643,438	211,975,128
105004000 Pretoria	168,780,592	10,000,000	158,780,592	209,646,837	199,753,479
105004100 Vienna	194,647,461	6,710,000	187,937,461	232,223,392	234,587,803
105004200 Kuala Lumpur	109,131,786	1,050,000	108,081,786	129,104,077	131,433,606

VOTE R105 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 8,638,940,987)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
105004300 Kuwait	101,251,169	1,750,000	99,501,169	116,873,244	118,088,086
105004400 Dublin	119,563,821	3,000,000	116,563,821	128,565,017	128,894,026
105004500 Madrid	162,221,954	13,000,000	149,221,954	179,475,519	181,317,537
105004600 Seoul	164,754,314	6,000,000	158,754,314	197,869,002	199,952,993
105004700 Kigali	91,262,996	1,300,000	89,962,996	96,091,083	97,090,042
105004800 Canberra	183,314,221	31,200,000	152,114,221	211,791,803	213,925,730
105004900 Tehran	108,157,242	2,200,000	105,957,242	126,491,947	126,631,483
105005000 Windhoek	97,993,721	5,500,000	92,493,721	128,815,569	130,484,973
105005100 Brazilia	192,769,835	1,100,000	191,669,835	237,678,146	232,112,277
105005200 Bangkok	128,104,273	2,800,000	125,304,273	150,174,852	150,709,364
105005300 Gaborone	94,205,792	1,750,000	92,455,792	114,136,648	115,326,667
105005400 Tripoli	81,521,201	150,000	81,371,201	100,598,260	102,229,786
105005500 Juba	153,004,790	18,000,000	135,004,790	171,684,066	171,423,745

VOTE R105 Ministry of Foreign Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Foreign Affairs including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 8,638,940,987)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
105005600 Doha	130,364,089	2,400,000	127,964,089	155,021,234	152,671,049
105005700 Muscat	105,111,204	3,000,000	102,111,204	102,280,643	102,336,176
105005800 Ankara	118,419,481	500,000	117,919,481	130,529,436	131,881,472
105005900 United Nations Organizations	127,700,000	-	127,700,000	127,700,000	127,700,000
105006000 The Commonwealth	43,000,000	-	43,000,000	43,000,000	43,000,000
105006100 African Union	307,000,000	-	307,000,000	207,000,000	207,000,000
105006200 Grants to International Organizations	12,100,000	-	12,100,000	12,100,000	12,100,000
105006400 Dubai Consulate	115,700,886	24,000,000	91,700,886	138,504,166	145,876,874
TOTAL FOR VOTE R105 Ministry of Foreign Affairs	9,641,331,694	1,002,390,707	8,638,940,987	11,136,567,500	11,457,691,849

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	225,746,359	229,819,199	433,486,466
	2110200 Basic Wages - Temporary Employees	11,306,239	-	-
	2110300 Personal Allowance - Paid as Part of Salary	157,201,215	162,112,050	164,637,975
	2210100 Utilities Supplies and Services	9,400,000	9,510,000	9,620,000
	2210200 Communication, Supplies and Services	31,550,000	55,800,000	57,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,192,000	37,254,000	39,116,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	343,298,726	635,198,500	623,108,425
	2210500 Printing , Advertising and Information Supplies and Services	3,332,000	12,447,500	12,995,375
	2210600 Rentals of Produced Assets	33,000,000	34,000,000	34,025,000
	2210700 Training Expenses	6,660,000	14,217,085	14,220,300
	2210800 Hospitality Supplies and Services	28,000,000	84,512,500	86,507,500
	2210900 Insurance Costs	4,900,000	5,145,000	5,402,250
	2211000 Specialised Materials and Supplies	10,650,000	11,182,500	11,741,625
	2211100 Office and General Supplies and Services	6,300,000	13,230,000	13,891,500
	2211200 Fuel Oil and Lubricants	4,900,000	12,600,000	13,230,000
	2211300 Other Operating Expenses	8,240,000	9,660,000	10,143,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,800,000	14,600,000	15,230,000
	2220200 Routine Maintenance - Other Assets	2,900,000	6,090,000	6,394,500

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	52,000,000	52,000,000	52,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,400,000	8,820,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	525,000	551,250
	3111000 Purchase of Office Furniture and General Equipment	-	2,772,000	2,910,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	945,000	992,250
	Gross Expenditure..... KShs.	965,056,539	1,413,070,334	1,617,127,216
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,200,000	4,300,000
	Net Expenditure..... KShs.	961,056,539	1,408,870,334	1,612,827,216
105000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	1,260,000	1,323,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,500	1,575,000	1,653,750
	2210500 Printing , Advertising and Information Supplies and Services	411,600	1,543,500	1,620,675
	2210700 Training Expenses	480,000	1,008,000	1,058,400
	Gross Expenditure..... KShs.	2,229,100	5,386,500	5,655,825
	Net Expenditure..... KShs.	2,229,100	5,386,500	5,655,825
105000103 International Jobs Office	2210200 Communication, Supplies and Services	400,000	525,000	551,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,286,667	4,200,000	4,410,000
	2210500 Printing , Advertising and Information Supplies and Services	368,480	1,381,800	1,450,890

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,205,000	6,615,000	6,945,750
	2211100 Office and General Supplies and Services	250,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	168,000	504,000	529,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	168,000	176,400
	2220200 Routine Maintenance - Other Assets	40,000	84,000	88,200
	3111000 Purchase of Office Furniture and General Equipment	-	403,200	423,360
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	210,000	220,500
	Gross Expenditure..... KShs.	6,030,147	14,616,000	15,346,800
	Net Expenditure..... KShs.	6,030,147	14,616,000	15,346,800
105000100 Headquarters Administrative Services	Net Expenditure..... KShs.	969,315,786	1,428,872,834	1,633,829,841
105000201 Headquarters				
	2210200 Communication, Supplies and Services	362,000	602,700	661,087
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,600	791,700	831,286
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,972,667	5,460,000	5,733,000
	2210500 Printing , Advertising and Information Supplies and Services	940,800	3,528,000	3,704,400
	2210700 Training Expenses	8,500,000	12,600,000	13,230,000
	2210800 Hospitality Supplies and Services	269,500	808,500	848,925
	2211000 Specialised Materials and Supplies	2,000,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	600,000	1,260,000	1,323,000
	2211200 Fuel Oil and Lubricants	140,000	420,000	441,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	420,000	441,000
	3111000 Purchase of Office Furniture and General Equipment	-	201,600	211,680
	Gross Expenditure..... KShs.	16,366,567	28,192,500	29,630,378
	Net Expenditure..... KShs.	16,366,567	28,192,500	29,630,378
105000200 Foreign Service Institute	Net Expenditure..... KShs.	16,366,567	28,192,500	29,630,378
105000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,234,741	23,699,438	24,173,426
	2110300 Personal Allowance - Paid as Part of Salary	8,041,680	8,202,512	8,366,564
	2210200 Communication, Supplies and Services	240,000	315,000	330,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,716,666	10,500,000	11,025,000
	2210500 Printing , Advertising and Information Supplies and Services	117,600	441,000	463,050
	2210800 Hospitality Supplies and Services	2,572,500	7,717,500	8,103,375
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	1,360,000	3,701,000	3,786,050
	2220200 Routine Maintenance - Other Assets	150,000	315,000	330,750
	3111000 Purchase of Office Furniture and General Equipment	-	1,765,000	1,833,250
	Gross Expenditure..... KShs.	41,973,187	57,601,450	59,404,465
	Net Expenditure..... KShs.	41,973,187	57,601,450	59,404,465
105000300 Financial Management and Procurement Services	Net Expenditure..... KShs.	41,973,187	57,601,450	59,404,465

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105000701 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	11,191,232	11,414,689	11,631,639
	2110200 Basic Wages - Temporary Employees	59,570,814	61,716,038	62,333,198
	2110300 Personal Allowance - Paid as Part of Salary	88,127,864	88,650,410	89,520,000
	2110400 Personal Allowances paid as Reimbursements	5,500,000	4,969,200	5,018,892
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	32,825,000	33,153,250
	2210100 Utilities Supplies and Services	12,400,000	12,524,000	12,649,240
	2210200 Communication, Supplies and Services	2,875,000	3,989,500	4,029,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,160,000	2,929,000	2,958,290
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,317,333	11,918,000	12,037,180
	2210500 Printing , Advertising and Information Supplies and Services	392,000	1,414,000	1,428,140
	2210600 Rentals of Produced Assets	103,355,496	103,389,051	104,432,941
	2210800 Hospitality Supplies and Services	1,627,500	4,696,500	4,743,465
	2210900 Insurance Costs	4,000,000	4,040,000	4,080,400
	2211000 Specialised Materials and Supplies	1,500,000	1,515,000	1,530,150
	2211100 Office and General Supplies and Services	735,000	1,484,700	1,499,547
	2211200 Fuel Oil and Lubricants	700,000	2,020,000	2,040,200
	2211300 Other Operating Expenses	1,720,000	2,343,200	2,366,632
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,212,000	1,224,120
	2220200 Routine Maintenance - Other Assets	1,600,000	3,232,000	3,264,320

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	10,665,558	12,919,343	13,048,537
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	1,313,000	1,326,130
	Gross Expenditure..... KShs.	348,777,797	371,524,631	375,335,766
	Net Expenditure..... KShs.	348,777,797	371,524,631	375,335,766
105000700 New York	Net Expenditure..... KShs.	348,777,797	371,524,631	375,335,766
105000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,991,116	10,190,938	10,394,756
	2110200 Basic Wages - Temporary Employees	78,356,316	82,747,929	83,057,846
	2110300 Personal Allowance - Paid as Part of Salary	98,010,690	105,847,734	106,884,689
	2110400 Personal Allowances paid as Reimbursements	6,025,000	5,756,400	5,986,656
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	31,233,300	32,922,182	33,359,070
	2210100 Utilities Supplies and Services	7,600,000	8,550,000	8,892,000
	2210200 Communication, Supplies and Services	2,865,000	5,900,000	6,490,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,298,000	7,385,000	8,123,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,184,600	7,261,900	7,868,090
	2210500 Printing , Advertising and Information Supplies and Services	235,200	920,000	1,012,000
	2210600 Rentals of Produced Assets	30,119,200	32,341,120	33,675,232
	2210800 Hospitality Supplies and Services	1,837,500	7,450,000	8,160,000
	2210900 Insurance Costs	3,850,000	4,450,000	4,895,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	550,000	1,000,000	1,100,000
	2211100 Office and General Supplies and Services	500,000	1,400,000	1,500,000
	2211200 Fuel Oil and Lubricants	582,400	1,935,000	1,990,000
	2211300 Other Operating Expenses	920,000	1,730,000	1,787,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,000	1,450,000	1,475,000
	2220200 Routine Maintenance - Other Assets	1,975,000	4,280,000	4,595,500
	2640100 Scholarships and other Educational Benefits	13,110,000	14,336,000	15,679,100
	3110900 Purchase of Household Furniture and Institutional Equipment	1,700,000	2,100,000	2,285,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,335,000	1,425,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	200,000	220,000
	Gross Expenditure..... KShs.	296,927,322	341,489,203	350,855,439
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	175,000,000	190,000,000	200,000,000
	Net Expenditure..... KShs.	121,927,322	151,489,203	150,855,439
105000800 Washington	Net Expenditure..... KShs.	121,927,322	151,489,203	150,855,439
105000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,080,352	9,261,959	9,447,199
	2110200 Basic Wages - Temporary Employees	105,984,971	107,259,099	108,104,554
	2110300 Personal Allowance - Paid as Part of Salary	103,149,180	104,772,534	105,711,161
	2110400 Personal Allowances paid as Reimbursements	5,600,000	5,900,000	6,300,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,500,000	8,850,000	9,520,000
	2210100 Utilities Supplies and Services	8,700,000	9,135,000	9,591,750
	2210200 Communication, Supplies and Services	3,825,000	5,512,500	5,788,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,656,000	6,972,000	7,320,601
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,687,667	9,800,000	10,315,000
	2210500 Printing , Advertising and Information Supplies and Services	1,631,560	6,118,350	6,424,268
	2210600 Rentals of Produced Assets	65,486,165	66,760,473	68,198,497
	2210800 Hospitality Supplies and Services	3,351,600	10,054,800	10,557,540
	2210900 Insurance Costs	4,450,000	4,672,500	4,906,125
	2211000 Specialised Materials and Supplies	1,000,000	1,050,000	1,102,500
	2211100 Office and General Supplies and Services	1,190,000	2,499,000	2,623,950
	2211200 Fuel Oil and Lubricants	2,175,600	5,640,000	5,782,000
	2211300 Other Operating Expenses	2,940,000	3,465,000	3,638,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,680,000	1,764,000
	2220200 Routine Maintenance - Other Assets	2,805,000	5,890,500	5,985,025
	2640100 Scholarships and other Educational Benefits	27,643,800	29,175,990	30,784,790
	3110900 Purchase of Household Furniture and Institutional Equipment	600,000	1,075,000	1,151,250
	3111000 Purchase of Office Furniture and General Equipment	-	1,837,500	1,929,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	525,000	551,250

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	370,656,895	407,907,205	417,497,210
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	130,000,000	135,200,000	140,608,000
	Net Expenditure..... KShs.	240,656,895	272,707,205	276,889,210
105000900 London	Net Expenditure..... KShs.	240,656,895	272,707,205	276,889,210
105001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,126,920	5,229,457	5,334,048
	2110200 Basic Wages - Temporary Employees	28,106,600	29,510,520	30,800,650
	2110300 Personal Allowance - Paid as Part of Salary	47,793,401	48,468,500	49,468,500
	2110400 Personal Allowances paid as Reimbursements	6,500,000	7,000,000	7,800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	9,000,000	9,500,000
	2210100 Utilities Supplies and Services	2,450,000	2,900,000	3,150,000
	2210200 Communication, Supplies and Services	1,915,000	2,980,000	3,135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,366,000	3,600,000	3,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,629,666	4,150,000	5,200,000
	2210500 Printing , Advertising and Information Supplies and Services	450,800	2,000,000	2,550,000
	2210600 Rentals of Produced Assets	69,274,520	65,274,520	67,274,520
	2210800 Hospitality Supplies and Services	784,000	2,500,000	2,800,000
	2210900 Insurance Costs	2,500,000	2,800,000	3,100,000
	2211000 Specialised Materials and Supplies	550,000	720,000	900,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	345,000	800,000	960,000
	2211200 Fuel Oil and Lubricants	631,750	2,000,000	2,250,000
	2211300 Other Operating Expenses	2,460,000	2,950,000	3,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,400,000	1,500,000
	2220200 Routine Maintenance - Other Assets	1,575,000	3,600,000	4,050,000
	2640100 Scholarships and other Educational Benefits	12,292,144	10,500,000	11,600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,200,000	1,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	770,000	825,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	600,000	700,000
	Gross Expenditure..... KShs.	196,630,801	209,952,997	221,497,718
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	500,000	500,000	500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,220,000	5,320,000	6,420,000
	Net Expenditure..... KShs.	191,910,801	204,132,997	214,577,718
105001000 Moscow	Net Expenditure..... KShs.	191,910,801	204,132,997	214,577,718
105001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,738,820	8,913,595	9,091,867
	2110200 Basic Wages - Temporary Employees	6,846,425	7,188,746	7,548,184
	2110300 Personal Allowance - Paid as Part of Salary	67,782,845	70,174,047	71,532,749
	2110400 Personal Allowances paid as Reimbursements	4,207,169	5,200,000	5,410,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	2,100,000	2,835,000	2,976,750
	2210200 Communication, Supplies and Services	2,550,000	3,696,000	3,880,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,252,000	3,444,000	3,616,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,174,000	12,014,100	12,614,805
	2210500 Printing , Advertising and Information Supplies and Services	450,800	1,690,500	1,775,025
	2210600 Rentals of Produced Assets	10,300,000	10,815,000	11,355,750
	2210800 Hospitality Supplies and Services	1,074,500	3,223,500	3,384,675
	2210900 Insurance Costs	3,900,000	4,095,000	4,299,750
	2211000 Specialised Materials and Supplies	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	380,000	798,000	837,900
	2211200 Fuel Oil and Lubricants	625,800	1,743,000	1,830,150
	2211300 Other Operating Expenses	2,590,000	3,727,500	3,913,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	588,000	617,400
	2220200 Routine Maintenance - Other Assets	200,000	420,000	441,000
	2640100 Scholarships and other Educational Benefits	12,586,500	9,700,000	9,900,000
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	1,890,000	1,984,500
	3111000 Purchase of Office Furniture and General Equipment	-	606,900	637,245
	Gross Expenditure..... KShs.	133,450,859	153,182,888	158,089,625
	Appropriations in Aid			

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	2,015,000	2,220,000	2,280,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,100,000	4,200,000
	Net Expenditure..... KShs.	127,435,859	146,862,888	151,609,625
105001100 Addis Ababa	Net Expenditure..... KShs.	127,435,859	146,862,888	151,609,625
105001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,043,236	6,164,101	6,287,383
	2110200 Basic Wages - Temporary Employees	48,000,511	49,138,321	50,695,237
	2110300 Personal Allowance - Paid as Part of Salary	61,560,206	63,283,347	64,497,514
	2110400 Personal Allowances paid as Reimbursements	162,000	163,000	163,050
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,950,250	7,920,305	8,316,321
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,870,676	7,214,210	7,574,920
	2210100 Utilities Supplies and Services	3,779,000	3,967,950	4,166,348
	2210200 Communication, Supplies and Services	2,523,600	3,706,500	3,891,825
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,152,900	4,200,000	4,410,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,618	4,935,000	5,181,750
	2210500 Printing , Advertising and Information Supplies and Services	476,000	1,785,000	1,874,250
	2210600 Rentals of Produced Assets	50,883,528	45,468,245	47,591,658
	2210800 Hospitality Supplies and Services	1,610,000	4,830,000	5,071,500
	2210900 Insurance Costs	1,130,000	1,186,500	1,245,826
	2211000 Specialised Materials and Supplies	260,000	273,000	286,650

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	650,000	1,365,000	1,433,250
	2211200 Fuel Oil and Lubricants	525,000	1,575,000	1,653,750
	2211300 Other Operating Expenses	2,630,000	3,675,000	3,858,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	1,155,000	1,212,750
	2220200 Routine Maintenance - Other Assets	440,000	1,260,000	1,323,000
	2640100 Scholarships and other Educational Benefits	7,226,114	7,800,000	7,850,000
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	2,220,000	2,335,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,262,500
	Gross Expenditure..... KShs.	207,243,639	224,485,479	232,183,232
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,030,000	3,060,300
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	72,000,000	72,720,000	73,447,200
	Net Expenditure..... KShs.	132,243,639	148,735,479	155,675,732
105001200 Berlin	Net Expenditure..... KShs.	132,243,639	148,735,479	155,675,732
105001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,980,160	4,059,763	4,137,958
	2110200 Basic Wages - Temporary Employees	6,605,000	7,100,000	7,200,000
	2110300 Personal Allowance - Paid as Part of Salary	33,055,210	34,000,000	35,000,000
	2110400 Personal Allowances paid as Reimbursements	3,700,000	3,850,000	4,100,000
	2210100 Utilities Supplies and Services	3,600,000	4,000,000	4,300,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,340,000	2,120,000	2,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	852,000	2,650,000	3,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	828,917	2,000,000	2,450,000
	2210500 Printing , Advertising and Information Supplies and Services	394,800	1,670,000	2,050,000
	2210600 Rentals of Produced Assets	32,055,000	33,650,000	34,700,000
	2210800 Hospitality Supplies and Services	490,000	1,900,000	2,400,000
	2210900 Insurance Costs	1,500,000	2,700,000	3,100,000
	2211000 Specialised Materials and Supplies	1,130,000	1,700,000	2,560,000
	2211100 Office and General Supplies and Services	450,000	1,850,000	2,100,000
	2211200 Fuel Oil and Lubricants	347,200	1,300,000	1,630,000
	2211300 Other Operating Expenses	7,880,000	8,670,000	9,280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	800,000	1,000,000
	2220200 Routine Maintenance - Other Assets	520,000	1,185,000	1,420,000
	2640100 Scholarships and other Educational Benefits	7,520,550	5,500,000	5,700,000
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	1,100,000	1,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	700,000
	Gross Expenditure..... KShs.	107,468,837	122,404,763	130,737,958
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,500,000	6,000,000	7,000,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105001300 Kinshasa	Net Expenditure..... KShs.	101,968,837	116,404,763	123,737,958
105001401 Headquarters	Net Expenditure..... KShs.	101,968,837	116,404,763	123,737,958
	2110100 Basic Salaries - Permanent Employees	5,766,775	5,882,110	5,999,752
	2110200 Basic Wages - Temporary Employees	11,011,244	10,643,612	10,856,485
	2110300 Personal Allowance - Paid as Part of Salary	39,447,550	40,050,159	41,931,162
	2110400 Personal Allowances paid as Reimbursements	3,155,400	3,705,400	4,005,400
	2210100 Utilities Supplies and Services	3,410,000	3,492,000	3,564,640
	2210200 Communication, Supplies and Services	2,268,000	3,325,200	3,391,704
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	2,346,000	2,392,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,972,666	5,814,000	5,930,280
	2210500 Printing , Advertising and Information Supplies and Services	378,000	1,377,000	1,404,540
	2210800 Hospitality Supplies and Services	752,500	2,295,000	2,340,900
	2210900 Insurance Costs	4,070,000	4,151,400	4,234,428
	2211000 Specialised Materials and Supplies	475,000	484,500	494,190
	2211100 Office and General Supplies and Services	864,000	1,762,560	1,797,811
	2211200 Fuel Oil and Lubricants	558,600	1,448,400	1,477,368
	2211300 Other Operating Expenses	2,436,000	2,631,600	2,684,232
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,330,000	1,938,000	1,976,760
	2220200 Routine Maintenance - Other Assets	775,000	1,581,000	1,612,620

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	8,955,440	9,000,000	10,742,400
	3110900 Purchase of Household Furniture and Institutional Equipment	2,200,000	2,244,000	2,288,880
	3111000 Purchase of Office Furniture and General Equipment	-	1,142,400	1,165,248
	3111100 Purchase of Specialised Plant, Equipment and Machinery	70,000	357,000	364,140
	Gross Expenditure..... KShs.	91,816,175	105,671,341	110,655,860
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,587,500	2,975,625	3,421,968
	Net Expenditure..... KShs.	89,228,675	102,695,716	107,233,892
105001400 Lusaka	Net Expenditure..... KShs.	89,228,675	102,695,716	107,233,892
105001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,462,564	5,571,796	5,683,232
	2110200 Basic Wages - Temporary Employees	62,022,845	63,050,894	64,131,912
	2110300 Personal Allowance - Paid as Part of Salary	56,802,380	56,802,380	56,802,380
	2120100 Employer Contributions to Compulsory National Social Security Schemes	12,090,327	12,859,387	13,216,575
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,439,386	7,568,174	7,699,537
	2210100 Utilities Supplies and Services	7,900,000	8,262,000	8,427,240
	2210200 Communication, Supplies and Services	2,902,500	4,105,500	4,187,610
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	2,652,000	2,705,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,740,605	9,274,455	9,459,944
	2210500 Printing , Advertising and Information Supplies and Services	642,600	18,099,900	18,461,898

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	24,952,641	25,451,694	25,960,728
	2210800 Hospitality Supplies and Services	1,127,000	4,080,000	4,161,600
	2210900 Insurance Costs	1,596,948	2,727,115	2,781,658
	2211000 Specialised Materials and Supplies	350,000	357,000	364,140
	2211100 Office and General Supplies and Services	500,000	1,020,000	1,040,400
	2211200 Fuel Oil and Lubricants	742,000	1,836,000	1,872,720
	2211300 Other Operating Expenses	4,225,569	6,091,687	6,213,521
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	816,000	832,320
	2220200 Routine Maintenance - Other Assets	820,000	3,264,000	3,329,280
	2640100 Scholarships and other Educational Benefits	8,010,257	9,518,846	9,709,223
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	1,530,000	1,560,600
	3111000 Purchase of Office Furniture and General Equipment	-	816,000	832,320
	Gross Expenditure..... KShs.	205,847,622	245,754,828	249,433,878
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	31,000,000	34,100,000	37,510,000
	Net Expenditure..... KShs.	174,847,622	211,654,828	211,923,878
105001500 Paris	Net Expenditure..... KShs.	174,847,622	211,654,828	211,923,878
105001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,342,228	6,469,072	6,598,454
	2110200 Basic Wages - Temporary Employees	10,033,510	10,194,180	10,358,064

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	45,747,250	42,425,572	43,274,083
	2110400 Personal Allowances paid as Reimbursements	3,200,000	2,988,600	3,048,372
	2210100 Utilities Supplies and Services	3,922,000	4,000,440	4,080,449
	2210200 Communication, Supplies and Services	1,732,500	2,432,700	2,481,354
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,298,040	3,310,002	3,376,202
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,567,200	6,324,800	6,477,296
	2210500 Printing , Advertising and Information Supplies and Services	147,280	536,520	547,250
	2210600 Rentals of Produced Assets	65,940,000	67,258,800	68,603,976
	2210800 Hospitality Supplies and Services	1,032,500	3,009,000	3,069,180
	2210900 Insurance Costs	300,000	306,000	312,120
	2211000 Specialised Materials and Supplies	200,000	204,000	208,080
	2211100 Office and General Supplies and Services	225,000	459,000	468,180
	2211200 Fuel Oil and Lubricants	481,600	1,142,400	1,165,248
	2211300 Other Operating Expenses	5,044,203	5,627,519	5,740,069
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	510,000	520,200
	2220200 Routine Maintenance - Other Assets	650,000	1,581,000	1,612,620
	2640100 Scholarships and other Educational Benefits	7,615,770	8,788,086	8,963,847
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,530,000	1,560,600
	3111000 Purchase of Office Furniture and General Equipment	-	1,020,000	1,040,400

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	159,329,081	170,117,691	173,506,044
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	27,000,000	28,000,000	29,000,000
	Net Expenditure..... KShs.	132,329,081	142,117,691	144,506,044
105001600 New Delhi	Net Expenditure..... KShs.	132,329,081	142,117,691	144,506,044
105001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,675,770	4,769,284	4,864,671
	2110200 Basic Wages - Temporary Employees	32,085,812	32,627,528	33,180,079
	2110300 Personal Allowance - Paid as Part of Salary	58,837,200	59,296,374	60,882,301
	2110400 Personal Allowances paid as Reimbursements	6,712,120	7,846,362	7,983,290
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,862,786	6,432,577	6,521,229
	2210100 Utilities Supplies and Services	8,100,000	8,262,000	8,427,240
	2210200 Communication, Supplies and Services	1,701,000	2,621,400	2,673,828
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,357,440	5,164,750	5,268,045
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,916,333	8,772,000	8,947,440
	2210500 Printing , Advertising and Information Supplies and Services	520,800	1,897,200	1,935,144
	2210600 Rentals of Produced Assets	36,641,022	31,253,842	31,878,920
	2210800 Hospitality Supplies and Services	857,500	2,499,000	2,548,980
	2210900 Insurance Costs	644,874	657,771	670,927
	2211000 Specialised Materials and Supplies	800,000	816,000	832,320

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	750,000	1,530,000	1,560,600
	2211200 Fuel Oil and Lubricants	420,000	1,224,000	1,248,480
	2211300 Other Operating Expenses	1,040,000	1,428,000	1,456,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	918,000	936,360
	2220200 Routine Maintenance - Other Assets	250,000	510,000	520,200
	2640100 Scholarships and other Educational Benefits	28,069,918	32,711,316	33,365,542
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,020,000	1,040,400
	3111000 Purchase of Office Furniture and General Equipment	-	1,530,000	1,560,600
	Gross Expenditure..... KShs.	195,372,575	213,787,404	218,303,156
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	33,000,000	34,000,000
	Net Expenditure..... KShs.	165,372,575	180,787,404	184,303,156
105001700 Stockholm	Net Expenditure..... KShs.	165,372,575	180,787,404	184,303,156
105001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,676,241	6,809,765	6,945,962
	2110200 Basic Wages - Temporary Employees	7,155,230	7,512,992	7,888,641
	2110300 Personal Allowance - Paid as Part of Salary	53,727,930	58,453,500	61,376,175
	2110400 Personal Allowances paid as Reimbursements	7,000,000	7,350,000	7,717,500
	2210100 Utilities Supplies and Services	3,100,000	3,255,000	3,417,750
	2210200 Communication, Supplies and Services	2,350,000	3,801,000	3,991,050

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,920,000	5,040,000	5,292,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,430,834	8,925,000	9,371,250
	2210500 Printing , Advertising and Information Supplies and Services	746,200	2,798,250	2,938,163
	2210600 Rentals of Produced Assets	10,800,000	11,340,000	7,907,000
	2210800 Hospitality Supplies and Services	1,505,000	4,515,000	4,740,750
	2210900 Insurance Costs	10,000,000	10,500,000	11,025,000
	2211000 Specialised Materials and Supplies	1,650,000	1,732,500	1,819,125
	2211100 Office and General Supplies and Services	1,250,000	2,625,000	2,756,250
	2211200 Fuel Oil and Lubricants	2,562,000	4,830,000	5,071,500
	2211300 Other Operating Expenses	12,990,000	15,120,000	15,876,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	2,800,000	5,880,000	6,174,000
	2640100 Scholarships and other Educational Benefits	5,100,000	5,355,000	5,622,750
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,575,000	1,653,750
	3111000 Purchase of Office Furniture and General Equipment	-	1,050,000	1,102,500
	Gross Expenditure..... KShs.	139,313,435	170,043,007	174,340,866
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,030,000	13,035,000	14,040,000
	Net Expenditure..... KShs.	127,283,435	157,008,007	160,300,866

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105001800 Abuja				
	Net Expenditure..... KShs.	127,283,435	157,008,007	160,300,866
105001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,624,446	4,716,935	4,811,275
	2110200 Basic Wages - Temporary Employees	12,560,695	15,006,886	15,307,023
	2110300 Personal Allowance - Paid as Part of Salary	40,642,896	41,455,754	42,284,869
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,264,000	3,329,280
	2210100 Utilities Supplies and Services	2,000,000	2,040,000	2,080,800
	2210200 Communication, Supplies and Services	1,550,000	2,244,000	2,288,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,520,000	1,326,000	1,352,520
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,002,500	7,854,000	8,011,080
	2210500 Printing , Advertising and Information Supplies and Services	442,400	1,101,600	1,123,632
	2210600 Rentals of Produced Assets	26,770,560	27,305,971	27,852,090
	2210800 Hospitality Supplies and Services	1,400,000	2,295,000	2,340,900
	2210900 Insurance Costs	500,000	510,000	520,200
	2211000 Specialised Materials and Supplies	200,000	204,000	208,080
	2211100 Office and General Supplies and Services	1,000,000	1,060,800	1,082,016
	2211200 Fuel Oil and Lubricants	301,000	714,000	728,280
	2211300 Other Operating Expenses	1,875,000	714,000	728,280
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	980,000	816,000	832,320
	2220200 Routine Maintenance - Other Assets	2,000,000	918,000	936,360

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	1,350,000	2,287,452	2,333,201
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	255,000	260,100
	3111000 Purchase of Office Furniture and General Equipment	-	244,800	249,696
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	204,000	208,080
	Gross Expenditure..... KShs.	110,119,497	116,538,198	118,868,962
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,500,000	7,150,000	7,865,000
	Net Expenditure..... KShs.	103,619,497	109,388,198	111,003,962
105001900 Cairo	Net Expenditure..... KShs.	103,619,497	109,388,198	111,003,962
105002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,067,994	4,149,354	4,232,341
	2110200 Basic Wages - Temporary Employees	15,914,400	15,013,544	15,113,679
	2110300 Personal Allowance - Paid as Part of Salary	53,605,330	53,942,597	55,492,023
	2110400 Personal Allowances paid as Reimbursements	3,500,000	3,535,000	3,570,350
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,000	404,000	408,040
	2210100 Utilities Supplies and Services	2,900,000	2,929,000	2,958,290
	2210200 Communication, Supplies and Services	2,275,000	3,232,000	3,264,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	878,000	2,216,950	2,239,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,944,083	4,191,500	4,233,415
	2210500 Printing , Advertising and Information Supplies and Services	224,000	1,010,000	1,020,100

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	7,900,000	7,979,000	8,058,790
	2210800 Hospitality Supplies and Services	714,000	2,666,400	2,693,064
	2210900 Insurance Costs	1,650,000	1,666,500	1,683,165
	2211000 Specialised Materials and Supplies	440,000	444,400	448,844
	2211100 Office and General Supplies and Services	370,000	747,400	754,874
	2211200 Fuel Oil and Lubricants	238,000	606,000	612,060
	2211300 Other Operating Expenses	910,000	1,040,300	1,050,703
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	646,400	652,864
	2220200 Routine Maintenance - Other Assets	500,000	1,010,000	1,020,100
	2640100 Scholarships and other Educational Benefits	4,300,000	4,343,000	4,386,430
	3110300 Refurbishment of Buildings	9,200,000	9,292,000	9,384,920
	3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	1,414,000	1,428,140
	3111000 Purchase of Office Furniture and General Equipment	-	606,000	612,060
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000	555,500	561,055
	Gross Expenditure..... KShs.	114,538,807	123,640,845	125,878,747
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,800,000	7,000,000	7,500,000
	Net Expenditure..... KShs.	107,738,807	116,640,845	118,378,747
105002000 Riyadh	Net Expenditure..... KShs.	107,738,807	116,640,845	118,378,747

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105002101 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	7,240,320	7,385,125	7,532,829
	2110200 Basic Wages - Temporary Employees	38,462,526	38,847,151	39,235,623
	2110300 Personal Allowance - Paid as Part of Salary	62,138,910	64,918,666	65,567,853
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	7,259,123	7,331,714
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,958,651	11,068,238	11,178,920
	2210100 Utilities Supplies and Services	7,650,000	7,827,500	7,905,775
	2210200 Communication, Supplies and Services	2,250,000	3,585,500	3,621,355
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,000	212,100	214,221
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,830,167	7,134,639	7,205,985
	2210500 Printing , Advertising and Information Supplies and Services	476,280	1,718,010	1,735,191
	2210600 Rentals of Produced Assets	18,494,240	18,679,182	18,865,974
	2210800 Hospitality Supplies and Services	850,500	3,211,800	3,243,918
	2210900 Insurance Costs	1,906,937	1,926,007	1,945,267
	2211000 Specialised Materials and Supplies	490,800	495,708	500,665
	2211100 Office and General Supplies and Services	835,000	1,686,700	1,703,567
	2211200 Fuel Oil and Lubricants	280,700	797,900	805,879
	2211300 Other Operating Expenses	1,380,000	2,282,600	2,305,426
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	808,000	816,080
	2220200 Routine Maintenance - Other Assets	1,280,000	3,232,000	3,264,320

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	29,131,620	31,763,601	32,081,237
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	1,515,000	1,530,150
	3111000 Purchase of Office Furniture and General Equipment	-	581,760	587,578
	Gross Expenditure..... KShs.	193,490,651	216,936,310	219,179,527
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,600,000	13,200,000
	Net Expenditure..... KShs.	181,490,651	204,336,310	205,979,527
105002100 Brussels	Net Expenditure..... KShs.	181,490,651	204,336,310	205,979,527
105002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,950,202	6,069,206	6,190,591
	2110200 Basic Wages - Temporary Employees	34,514,931	35,895,529	37,331,350
	2110300 Personal Allowance - Paid as Part of Salary	57,174,620	59,348,566	60,982,051
	2110400 Personal Allowances paid as Reimbursements	3,192,000	3,223,920	3,256,159
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,879,713	7,958,510	8,038,095
	2210100 Utilities Supplies and Services	7,401,101	7,475,112	7,549,863
	2210200 Communication, Supplies and Services	4,000,000	4,848,000	4,896,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,500,000	6,312,500	6,375,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,374,083	10,251,500	10,354,015
	2210500 Printing , Advertising and Information Supplies and Services	1,470,000	5,302,500	5,355,525
	2210600 Rentals of Produced Assets	28,092,003	23,322,923	23,556,153

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,610,000	4,646,000	4,692,460
	2210900 Insurance Costs	2,750,000	2,777,500	2,805,275
	2211000 Specialised Materials and Supplies	800,000	808,000	816,080
	2211100 Office and General Supplies and Services	1,000,000	2,020,000	2,040,200
	2211200 Fuel Oil and Lubricants	525,000	1,515,000	1,530,150
	2211300 Other Operating Expenses	4,000,000	5,615,600	5,671,756
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,225,000	1,767,500	1,785,175
	2640100 Scholarships and other Educational Benefits	3,551,850	3,587,369	3,623,242
	3110300 Refurbishment of Buildings	1,000,000	1,000,000	1,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	4,500,000	4,545,000	4,590,450
	3111000 Purchase of Office Furniture and General Equipment	-	2,474,500	2,499,245
	3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000	1,313,000	1,326,130
	Gross Expenditure..... KShs.	179,770,503	202,077,735	206,266,070
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	4,000,000	4,200,000	4,410,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	32,600,000	34,230,000	35,941,500
	Net Expenditure..... KShs.	143,170,503	163,647,735	165,914,570
105002200 Ottawa	Net Expenditure..... KShs.	143,170,503	163,647,735	165,914,570
105002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,792,330	5,908,176	6,026,341

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	63,215,587	64,761,488	65,409,103
	2110300 Personal Allowance - Paid as Part of Salary	60,804,749	63,122,988	63,531,218
	2110400 Personal Allowances paid as Reimbursements	5,800,000	6,830,000	6,960,300
	2210100 Utilities Supplies and Services	7,500,000	9,494,000	9,588,940
	2210200 Communication, Supplies and Services	2,210,000	3,151,200	3,182,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,494,000	3,772,350	3,810,074
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,401,833	7,524,500	7,599,745
	2210500 Printing , Advertising and Information Supplies and Services	1,183,000	4,772,250	4,819,973
	2210600 Rentals of Produced Assets	47,655,781	48,132,339	48,613,662
	2210800 Hospitality Supplies and Services	1,450,750	4,393,500	4,437,435
	2210900 Insurance Costs	1,600,000	1,616,000	1,632,160
	2211000 Specialised Materials and Supplies	1,050,000	1,060,500	1,071,105
	2211100 Office and General Supplies and Services	735,000	1,484,700	1,499,547
	2211200 Fuel Oil and Lubricants	557,900	1,545,300	1,560,753
	2211300 Other Operating Expenses	2,296,000	3,312,800	3,345,928
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,000	1,212,000	1,224,120
	2220200 Routine Maintenance - Other Assets	1,045,000	2,110,900	2,132,009
	2640100 Scholarships and other Educational Benefits	20,000,000	24,240,000	24,482,400
	3110900 Purchase of Household Furniture and Institutional Equipment	1,300,000	1,430,000	1,500,000

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,056,000	1,087,060
	Gross Expenditure..... KShs.	230,875,930	260,930,991	263,514,586
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	34,000,000	35,000,000
	Net Expenditure..... KShs.	197,875,930	226,930,991	228,514,586
105002300 Tokyo	Net Expenditure..... KShs.	197,875,930	226,930,991	228,514,586
105002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,536,796	6,667,531	6,800,882
	2110200 Basic Wages - Temporary Employees	15,625,276	16,619,529	17,815,724
	2110300 Personal Allowance - Paid as Part of Salary	40,572,330	41,609,023	42,145,114
	2110400 Personal Allowances paid as Reimbursements	2,755,000	2,222,000	2,244,220
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,937,020	4,976,390	5,016,154
	2210100 Utilities Supplies and Services	2,500,000	2,525,000	2,550,250
	2210200 Communication, Supplies and Services	2,550,000	3,333,000	3,366,330
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,684,000	4,252,100	4,294,621
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,923,920	5,922,640	5,981,866
	2210500 Printing , Advertising and Information Supplies and Services	330,400	1,191,800	1,203,718
	2210600 Rentals of Produced Assets	21,327,900	21,541,179	21,756,591
	2210700 Training Expenses	375,000	757,500	765,075
	2210800 Hospitality Supplies and Services	1,925,000	3,732,000	3,864,320

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210900 Insurance Costs	500,000	505,000	510,050
	2211000 Specialised Materials and Supplies	550,000	555,500	561,055
	2211100 Office and General Supplies and Services	405,000	818,100	826,281
	2211200 Fuel Oil and Lubricants	319,550	893,850	902,789
	2211300 Other Operating Expenses	900,000	939,300	948,693
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	808,000	816,080
	2220200 Routine Maintenance - Other Assets	300,000	606,000	612,060
	2640100 Scholarships and other Educational Benefits	10,855,840	14,395,066	14,539,017
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	505,000	510,050
	3111000 Purchase of Office Furniture and General Equipment	-	282,000	284,020
	Gross Expenditure..... KShs.	119,933,032	135,657,508	138,314,960
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	300,000	300,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,000,000	70,000,000	70,000,000
	Net Expenditure..... KShs.	49,633,032	65,357,508	68,014,960
105002400 Beijing	Net Expenditure..... KShs.	49,633,032	65,357,508	68,014,960
105002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,492,004	7,141,657	6,754,281
	2110200 Basic Wages - Temporary Employees	37,818,687	38,186,874	38,558,743
	2110300 Personal Allowance - Paid as Part of Salary	58,753,290	59,340,823	59,934,231

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	3,920,000	3,949,200	3,978,692
	2210100 Utilities Supplies and Services	6,900,000	5,959,000	6,018,590
	2210200 Communication, Supplies and Services	2,680,000	2,737,100	2,764,471
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,000	3,939,000	3,978,390
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,944,500	5,959,000	6,018,590
	2210500 Printing , Advertising and Information Supplies and Services	744,800	2,686,600	2,713,466
	2210600 Rentals of Produced Assets	51,978,500	52,498,285	53,023,268
	2210800 Hospitality Supplies and Services	1,011,500	2,908,900	3,927,989
	2210900 Insurance Costs	1,600,000	1,616,000	1,632,160
	2211000 Specialised Materials and Supplies	300,000	303,000	306,030
	2211100 Office and General Supplies and Services	900,000	1,818,000	1,836,180
	2211200 Fuel Oil and Lubricants	420,000	1,212,000	1,224,120
	2211300 Other Operating Expenses	1,424,000	1,838,200	1,856,582
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	808,000	816,080
	2220200 Routine Maintenance - Other Assets	1,100,000	2,222,000	2,244,220
	2640100 Scholarships and other Educational Benefits	4,827,831	4,876,109	4,924,870
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	909,000	918,090
	3111000 Purchase of Office Furniture and General Equipment	-	627,008	633,278
	Gross Expenditure..... KShs.	187,835,112	201,535,756	204,062,321

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	46,000,000	47,000,000
	Net Expenditure..... KShs.	142,835,112	155,535,756	157,062,321
105002500 Rome	Net Expenditure..... KShs.	142,835,112	155,535,756	157,062,321
105002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,311,462	8,477,690	8,647,246
	2110200 Basic Wages - Temporary Employees	9,401,425	9,445,439	9,489,894
	2110300 Personal Allowance - Paid as Part of Salary	53,846,170	56,560,000	57,125,600
	2110400 Personal Allowances paid as Reimbursements	2,912,500	2,983,125	3,053,956
	2210100 Utilities Supplies and Services	3,637,675	3,674,052	3,710,793
	2210200 Communication, Supplies and Services	1,816,500	2,469,450	2,494,145
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,400	2,177,560	2,199,335
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,058,417	5,403,500	5,457,535
	2210500 Printing , Advertising and Information Supplies and Services	323,400	1,166,550	1,178,216
	2210600 Rentals of Produced Assets	27,500,000	27,775,000	28,052,750
	2210800 Hospitality Supplies and Services	1,706,250	3,913,750	3,952,888
	2210900 Insurance Costs	417,999	422,179	426,401
	2211000 Specialised Materials and Supplies	450,000	454,500	459,045
	2211100 Office and General Supplies and Services	549,000	1,108,980	1,120,070
	2211200 Fuel Oil and Lubricants	1,011,500	2,474,500	2,499,245

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	4,667,000	4,771,240	4,818,952
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	1,333,200	1,346,532
	2220200 Routine Maintenance - Other Assets	410,000	828,200	836,482
	2640100 Scholarships and other Educational Benefits	11,121,000	11,232,210	11,344,532
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,060,000	6,120,600
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	5,050,000	5,100,500
	3111000 Purchase of Office Furniture and General Equipment	-	2,753,260	2,780,793
	Gross Expenditure..... KShs.	137,926,698	160,534,385	162,215,510
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,100,000	1,155,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,465,000
	Net Expenditure..... KShs.	133,926,698	156,434,385	157,595,510
105002600 Kampala	Net Expenditure..... KShs.	133,926,698	156,434,385	157,595,510
105002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,367,167	10,574,511	10,786,001
	2110200 Basic Wages - Temporary Employees	4,573,660	4,609,397	4,645,491
	2110300 Personal Allowance - Paid as Part of Salary	26,153,858	27,379,977	27,608,356
	2110400 Personal Allowances paid as Reimbursements	1,485,000	1,499,850	1,514,849
	2120100 Employer Contributions to Compulsory National Social Security Schemes	110,000	111,100	112,211
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	110,000	111,100	112,211

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	1,473,000	1,487,730	1,502,607
	2210200 Communication, Supplies and Services	2,624,850	3,529,647	3,564,944
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	905,800	2,287,145	2,310,016
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,148,276	10,862,550	10,971,176
	2210500 Printing , Advertising and Information Supplies and Services	321,720	1,160,490	1,172,095
	2210600 Rentals of Produced Assets	16,255,000	16,853,050	17,017,081
	2210800 Hospitality Supplies and Services	563,500	1,626,100	1,642,362
	2210900 Insurance Costs	843,000	851,430	859,944
	2211000 Specialised Materials and Supplies	341,000	344,410	347,854
	2211100 Office and General Supplies and Services	1,230,000	1,727,100	1,744,371
	2211200 Fuel Oil and Lubricants	925,400	2,605,800	2,631,858
	2211300 Other Operating Expenses	1,348,800	1,599,840	1,615,838
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,515,000	1,530,150
	2220200 Routine Maintenance - Other Assets	757,500	1,530,150	1,545,452
	2640100 Scholarships and other Educational Benefits	200,000	202,000	204,020
	3110300 Refurbishment of Buildings	1,400,000	1,414,000	1,428,140
	3111000 Purchase of Office Furniture and General Equipment	-	656,500	663,065
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	303,000	306,030
	Gross Expenditure..... KShs.	79,247,531	94,841,877	95,836,122

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105002700 UNON	Net Expenditure..... KShs.	79,247,531	94,841,877	95,836,122
105002901 Headquarters	Net Expenditure..... KShs.	79,247,531	94,841,877	95,836,122
	2110100 Basic Salaries - Permanent Employees	4,290,982	4,376,801	4,464,338
	2110200 Basic Wages - Temporary Employees	8,600,000	8,666,000	8,732,660
	2110300 Personal Allowance - Paid as Part of Salary	35,000,000	35,350,000	35,703,500
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,525,000	2,550,250
	2210100 Utilities Supplies and Services	2,688,600	2,715,486	2,742,641
	2210200 Communication, Supplies and Services	1,148,740	1,714,455	1,731,599
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	483,064	1,219,737	1,231,934
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,886,500	3,333,000	3,366,330
	2210500 Printing , Advertising and Information Supplies and Services	128,800	464,600	469,246
	2210600 Rentals of Produced Assets	3,500,000	3,535,000	3,570,350
	2210800 Hospitality Supplies and Services	624,750	1,802,850	1,820,879
	2210900 Insurance Costs	1,455,000	1,469,550	1,484,246
	2211000 Specialised Materials and Supplies	775,000	782,750	790,578
	2211100 Office and General Supplies and Services	510,750	1,031,715	1,042,032
	2211200 Fuel Oil and Lubricants	473,200	1,333,200	1,346,532
	2211300 Other Operating Expenses	10,000,000	10,100,000	10,201,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	1,111,000	1,122,110

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	510,000	1,030,200	1,040,502
	2640100 Scholarships and other Educational Benefits	4,000,000	4,040,000	4,080,400
	3110300 Refurbishment of Buildings	1,500,000	1,515,000	1,530,150
	3110900 Purchase of Household Furniture and Institutional Equipment	650,000	656,500	663,065
	3111000 Purchase of Office Furniture and General Equipment	-	534,492	539,836
	Gross Expenditure..... KShs.	81,495,386	89,307,336	90,224,178
	Appropriations in Aid			
	1410400 Rents	3,000,000	3,200,000	3,600,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	820,000	850,000
	Net Expenditure..... KShs.	77,695,386	85,287,336	85,774,178
105002900 Harare	Net Expenditure..... KShs.	77,695,386	85,287,336	85,774,178
105003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,662,188	5,775,431	5,799,067
	2110200 Basic Wages - Temporary Employees	13,700,000	13,797,000	13,894,970
	2110300 Personal Allowance - Paid as Part of Salary	38,629,419	39,015,713	39,405,870
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,828,000	2,856,280
	2210100 Utilities Supplies and Services	2,385,000	2,408,850	2,432,939
	2210200 Communication, Supplies and Services	901,800	1,167,156	1,178,828
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	411,642	1,039,396	1,049,790
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,085,404	5,451,180	5,505,692

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	88,200	318,150	321,331
	2210600 Rentals of Produced Assets	37,000,000	37,370,000	37,743,700
	2210800 Hospitality Supplies and Services	478,730	1,381,478	1,395,293
	2210900 Insurance Costs	220,000	222,200	224,422
	2211000 Specialised Materials and Supplies	121,000	122,210	123,432
	2211100 Office and General Supplies and Services	376,000	759,520	767,115
	2211200 Fuel Oil and Lubricants	170,800	434,704	439,051
	2211300 Other Operating Expenses	1,460,000	2,080,600	2,101,406
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	484,800	489,648
	2220200 Routine Maintenance - Other Assets	780,000	1,575,600	1,591,356
	2640100 Scholarships and other Educational Benefits	5,870,000	5,928,700	5,987,987
	3110900 Purchase of Household Furniture and Institutional Equipment	650,000	656,500	663,065
	3111000 Purchase of Office Furniture and General Equipment	-	395,920	399,879
	Gross Expenditure..... KShs.	115,126,183	123,213,108	124,371,121
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	70,000	80,000	85,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,400,000	4,500,000	4,550,000
	Net Expenditure..... KShs.	110,656,183	118,633,108	119,736,121
105003000 Khartoum	Net Expenditure..... KShs.	110,656,183	118,633,108	119,736,121

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105003101 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	6,790,008	6,925,809	7,064,326
	2110200 Basic Wages - Temporary Employees	21,828,675	26,356,491	26,580,056
	2110300 Personal Allowance - Paid as Part of Salary	34,150,930	35,987,239	36,347,112
	2110400 Personal Allowances paid as Reimbursements	2,000,000	3,010,000	3,020,100
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,800,000	3,035,050	3,065,401
	2210100 Utilities Supplies and Services	2,100,000	2,121,000	2,142,210
	2210200 Communication, Supplies and Services	650,000	888,800	897,688
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	792,000	1,999,800	2,019,798
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,167	2,525,000	2,550,250
	2210500 Printing , Advertising and Information Supplies and Services	371,000	1,338,250	1,351,633
	2210600 Rentals of Produced Assets	34,200,000	28,482,000	28,766,820
	2210800 Hospitality Supplies and Services	315,000	909,000	918,090
	2210900 Insurance Costs	1,000,000	1,010,000	1,020,100
	2211000 Specialised Materials and Supplies	200,000	250,000	300,000
	2211100 Office and General Supplies and Services	675,000	1,363,500	1,377,135
	2211200 Fuel Oil and Lubricants	514,500	1,161,500	1,173,115
	2211300 Other Operating Expenses	860,000	1,111,000	1,122,110
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	808,000	816,080
	2220200 Routine Maintenance - Other Assets	600,000	1,212,000	1,224,120

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	3,000,000	3,030,000	3,060,300
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,515,000	1,530,150
	3111000 Purchase of Office Furniture and General Equipment	-	808,000	816,080
	Gross Expenditure..... KShs.	116,336,280	125,847,439	127,162,674
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	150,000	200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	6,000,000	7,000,000
	Net Expenditure..... KShs.	111,286,280	119,697,439	119,962,674
105003100 Abu Dhabi	Net Expenditure..... KShs.	111,286,280	119,697,439	119,962,674
105003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,879,512	5,997,103	6,117,044
	2110200 Basic Wages - Temporary Employees	12,298,592	13,732,186	13,839,508
	2110300 Personal Allowance - Paid as Part of Salary	41,189,710	51,719,794	52,236,992
	2110400 Personal Allowances paid as Reimbursements	1,890,000	2,244,018	2,266,458
	2210100 Utilities Supplies and Services	2,200,000	2,222,000	2,244,220
	2210200 Communication, Supplies and Services	1,261,400	1,831,130	1,849,441
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	630,000	1,590,750	1,606,658
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,512,047	4,438,193	4,482,574
	2210500 Printing , Advertising and Information Supplies and Services	306,600	1,105,950	1,117,010
	2210600 Rentals of Produced Assets	18,963,200	19,152,832	19,344,360

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	582,750	1,681,650	1,698,467
	2210900 Insurance Costs	1,200,000	1,212,000	1,224,120
	2211000 Specialised Materials and Supplies	710,000	717,100	724,271
	2211100 Office and General Supplies and Services	275,000	555,500	561,055
	2211200 Fuel Oil and Lubricants	711,480	1,955,360	1,974,914
	2211300 Other Operating Expenses	2,350,000	3,100,700	3,131,707
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,212,000	1,224,120
	2220200 Routine Maintenance - Other Assets	950,000	1,919,000	1,938,190
	2640100 Scholarships and other Educational Benefits	6,012,792	7,590,177	7,666,079
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	484,800	489,648
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	151,500	153,015
	Gross Expenditure..... KShs.	101,793,083	125,623,743	126,909,951
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	33,000	36,300	39,930
	1410400 Rents	24,295,207	26,724,727	29,397,200
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,980,000	2,178,000	2,395,800
	Net Expenditure..... KShs.	75,484,876	96,684,716	95,077,021
105003200 Dar Es Salaam	Net Expenditure..... KShs.	75,484,876	96,684,716	95,077,021

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105003301 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	5,042,116	5,142,958	5,245,817
	2110200 Basic Wages - Temporary Employees	6,300,000	7,019,858	7,090,056
	2110300 Personal Allowance - Paid as Part of Salary	36,751,090	46,633,513	47,099,848
	2110400 Personal Allowances paid as Reimbursements	4,970,000	5,599,640	5,635,636
	2210100 Utilities Supplies and Services	4,750,000	4,898,500	4,947,485
	2210200 Communication, Supplies and Services	1,235,365	1,854,087	1,872,628
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	719,200	1,815,980	1,834,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,943,667	3,636,000	3,672,360
	2210500 Printing , Advertising and Information Supplies and Services	400,400	1,444,300	1,458,743
	2210600 Rentals of Produced Assets	32,559,282	32,910,479	30,712,217
	2210800 Hospitality Supplies and Services	1,085,000	2,424,000	2,448,240
	2210900 Insurance Costs	2,180,000	787,800	795,678
	2211000 Specialised Materials and Supplies	350,000	353,500	357,035
	2211100 Office and General Supplies and Services	935,000	1,989,700	2,009,597
	2211200 Fuel Oil and Lubricants	736,400	2,100,800	2,121,808
	2211300 Other Operating Expenses	4,448,600	5,080,300	5,131,103
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	672,000	1,010,000	1,020,100
	2220200 Routine Maintenance - Other Assets	1,130,000	2,282,600	2,305,426
	2640100 Scholarships and other Educational Benefits	11,375,384	13,509,138	13,644,229

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	1,919,000	1,938,190
	Gross Expenditure..... KShs.	118,083,504	143,422,153	142,360,436
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	515,000	525,000
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	200,000	225,000	250,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,100,000	3,180,000
	Net Expenditure..... KShs.	114,383,504	139,582,153	138,405,436
105003300 Islamabad	Net Expenditure..... KShs.	114,383,504	139,582,153	138,405,436
105003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,599,840	4,691,837	4,785,674
	2110200 Basic Wages - Temporary Employees	38,537,012	40,594,657	40,960,604
	2110300 Personal Allowance - Paid as Part of Salary	53,976,900	60,246,551	60,849,016
	2110400 Personal Allowances paid as Reimbursements	4,150,000	4,160,000	4,203,265
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,625,590	5,661,846	5,698,464
	2210100 Utilities Supplies and Services	12,943,513	13,072,948	13,203,678
	2210200 Communication, Supplies and Services	3,246,750	4,376,835	4,420,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,047,200	5,169,180	5,220,872
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,882,450	10,392,900	10,496,829
	2210500 Printing , Advertising and Information Supplies and Services	714,000	2,575,500	2,601,255

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	16,281,326	16,444,139	16,608,581
	2210800 Hospitality Supplies and Services	2,625,000	7,575,000	7,650,750
	2210900 Insurance Costs	5,558,552	5,614,138	5,670,279
	2211000 Specialised Materials and Supplies	2,500,000	2,525,000	2,550,250
	2211100 Office and General Supplies and Services	1,050,000	2,121,000	2,142,210
	2211200 Fuel Oil and Lubricants	840,000	2,424,000	2,448,240
	2211300 Other Operating Expenses	5,240,000	7,474,000	7,548,740
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,515,000	1,530,150
	2220200 Routine Maintenance - Other Assets	2,180,000	4,403,600	4,447,636
	2640100 Scholarships and other Educational Benefits	12,902,156	13,536,178	13,671,540
	3110300 Refurbishment of Buildings	1,000,000	1,010,000	1,020,100
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	505,000	510,050
	3111000 Purchase of Office Furniture and General Equipment	-	727,200	734,472
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	707,000	714,070
	Gross Expenditure..... KShs.	183,590,289	217,523,509	219,687,328
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,500,000	3,850,000	4,235,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	44,000,000	48,400,000
	Net Expenditure..... KShs.	140,090,289	169,673,509	167,052,328

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105003400 The Hague				
	Net Expenditure..... KShs.	140,090,289	169,673,509	167,052,328
105003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,853,882	10,050,960	10,251,980
	2110200 Basic Wages - Temporary Employees	87,120,183	91,798,932	92,716,922
	2110300 Personal Allowance - Paid as Part of Salary	123,609,169	130,895,698	131,154,655
	2110400 Personal Allowances paid as Reimbursements	6,300,000	7,266,400	8,446,730
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,000,000	12,080,000	12,160,800
	2210100 Utilities Supplies and Services	5,950,000	6,009,500	6,069,595
	2210200 Communication, Supplies and Services	2,737,500	3,711,750	3,748,868
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,000	1,949,300	1,968,793
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,573,334	8,484,000	8,568,840
	2210500 Printing , Advertising and Information Supplies and Services	754,600	2,721,950	2,749,170
	2210600 Rentals of Produced Assets	147,673,248	149,149,980	150,641,481
	2210800 Hospitality Supplies and Services	1,102,500	3,181,500	3,213,315
	2210900 Insurance Costs	2,500,000	2,525,000	2,550,250
	2211000 Specialised Materials and Supplies	2,030,000	2,050,300	2,070,803
	2211100 Office and General Supplies and Services	1,075,000	2,171,500	2,193,215
	2211200 Fuel Oil and Lubricants	672,000	1,616,000	1,632,160
	2211300 Other Operating Expenses	2,700,000	3,636,000	3,672,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,212,000	1,224,120

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	2,600,000	7,272,000	7,344,720
	2640100 Scholarships and other Educational Benefits	45,897,000	49,901,070	50,400,081
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	3,535,000	3,570,350
	3111000 Purchase of Office Furniture and General Equipment	-	2,060,400	2,081,004
	Gross Expenditure..... KShs.	462,260,416	503,279,240	508,430,212
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	33,000,000	36,300,000
	Net Expenditure..... KShs.	432,260,416	470,279,240	472,130,212
105003500 Geneva	Net Expenditure..... KShs.	432,260,416	470,279,240	472,130,212
105003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,311,774	7,458,009	7,607,170
	2110200 Basic Wages - Temporary Employees	12,000,000	15,150,000	15,301,500
	2110300 Personal Allowance - Paid as Part of Salary	45,112,000	52,834,412	53,138,636
	2110400 Personal Allowances paid as Reimbursements	3,050,000	3,155,000	3,250,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,423,500	1,427,735	1,432,012
	2210100 Utilities Supplies and Services	1,500,000	1,565,500	1,581,155
	2210200 Communication, Supplies and Services	821,250	1,113,525	1,124,660
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	521,000	1,315,525	1,328,681
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,030,666	8,888,000	8,976,880
	2210500 Printing , Advertising and Information Supplies and Services	530,040	1,911,930	1,931,050

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	33,669,480	34,006,175	34,346,237
	2210800 Hospitality Supplies and Services	525,000	1,515,000	1,530,150
	2210900 Insurance Costs	500,000	505,000	510,050
	2211000 Specialised Materials and Supplies	1,080,000	1,090,800	1,101,708
	2211100 Office and General Supplies and Services	755,000	1,525,100	1,540,352
	2211200 Fuel Oil and Lubricants	350,000	1,010,000	1,020,100
	2211300 Other Operating Expenses	2,805,000	3,136,050	3,167,411
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,212,000	1,224,120
	2220200 Routine Maintenance - Other Assets	500,000	1,010,000	1,020,100
	2640100 Scholarships and other Educational Benefits	5,400,000	5,454,000	5,508,540
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	757,500	765,075
	3111000 Purchase of Office Furniture and General Equipment	-	2,929,000	2,958,290
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,010,000	1,020,100
	Gross Expenditure..... KShs.	124,674,710	149,980,261	151,383,977
	Net Expenditure..... KShs.	124,674,710	149,980,261	151,383,977
105003600 Mission To Somalia	Net Expenditure..... KShs.	124,674,710	149,980,261	151,383,977
105003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,228,936	4,313,515	4,399,785
	2110200 Basic Wages - Temporary Employees	17,520,000	20,385,634	20,589,490
	2110300 Personal Allowance - Paid as Part of Salary	31,323,894	31,637,133	31,953,504

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	4,200,000	5,345,000	5,500,450
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,500,000	12,089,900	12,190,799
	2210100 Utilities Supplies and Services	1,850,000	1,868,500	1,887,185
	2210200 Communication, Supplies and Services	1,360,000	2,020,000	2,040,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	2,727,000	2,754,270
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,343,834	5,858,000	5,916,580
	2210500 Printing , Advertising and Information Supplies and Services	211,400	762,550	770,176
	2210600 Rentals of Produced Assets	30,844,375	31,152,819	31,464,347
	2210800 Hospitality Supplies and Services	700,000	2,020,000	2,040,200
	2210900 Insurance Costs	800,000	808,000	816,080
	2211000 Specialised Materials and Supplies	750,000	757,500	765,075
	2211100 Office and General Supplies and Services	350,000	707,000	714,070
	2211200 Fuel Oil and Lubricants	346,500	959,500	969,095
	2211300 Other Operating Expenses	1,040,000	1,414,000	1,428,140
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	505,000	510,050
	2220200 Routine Maintenance - Other Assets	380,000	767,600	775,276
	2640100 Scholarships and other Educational Benefits	6,487,500	7,252,116	7,324,637
	3110900 Purchase of Household Furniture and Institutional Equipment	525,000	530,250	535,553
	3111000 Purchase of Office Furniture and General Equipment	-	606,000	612,060

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	303,000	306,030
	Gross Expenditure..... KShs.	117,251,439	134,790,017	136,263,052
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	28,600,000	31,460,000
	Net Expenditure..... KShs.	91,251,439	106,190,017	104,803,052
105003700 Los Angeles	Net Expenditure..... KShs.	91,251,439	106,190,017	104,803,052
105003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,930,183	8,088,786	8,250,564
	2110200 Basic Wages - Temporary Employees	7,325,246	7,398,498	7,472,483
	2110300 Personal Allowance - Paid as Part of Salary	34,953,750	34,355,940	34,699,499
	2110400 Personal Allowances paid as Reimbursements	1,800,000	1,818,000	1,836,180
	2210100 Utilities Supplies and Services	1,150,000	1,161,500	1,173,115
	2210200 Communication, Supplies and Services	395,000	616,100	622,261
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,400	367,135	370,806
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,452,450	4,332,900	4,376,229
	2210500 Printing , Advertising and Information Supplies and Services	71,400	257,550	260,126
	2210600 Rentals of Produced Assets	21,539,960	21,755,360	21,972,913
	2210800 Hospitality Supplies and Services	210,000	606,000	612,060
	2210900 Insurance Costs	600,000	606,000	612,060
	2211000 Specialised Materials and Supplies	390,000	393,900	397,839

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	212,000	428,240	432,522
	2211200 Fuel Oil and Lubricants	294,000	686,800	693,668
	2211300 Other Operating Expenses	2,153,980	2,327,020	2,350,290
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	202,000	204,020
	2220200 Routine Maintenance - Other Assets	170,000	343,400	346,834
	2640100 Scholarships and other Educational Benefits	840,000	848,400	856,884
	3110900 Purchase of Household Furniture and Institutional Equipment	630,000	636,300	642,663
	3111000 Purchase of Office Furniture and General Equipment	-	319,160	322,352
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	151,500	153,015
	Gross Expenditure..... KShs.	83,433,369	87,700,489	88,658,383
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	52,500	55,125
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	14,855,000	15,125,000
	Net Expenditure..... KShs.	82,383,369	72,792,989	73,478,258
105003800 Bujumbura	Net Expenditure..... KShs.	82,383,369	72,792,989	73,478,258
105003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,613,256	5,725,521	5,840,031
	2110200 Basic Wages - Temporary Employees	23,392,100	38,242,135	30,624,556
	2110300 Personal Allowance - Paid as Part of Salary	58,188,345	65,033,292	62,663,625
	2110400 Personal Allowances paid as Reimbursements	2,600,000	2,624,000	2,748,240

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,957,300	9,036,873	9,117,242
	2210100 Utilities Supplies and Services	4,900,000	4,949,000	4,998,490
	2210200 Communication, Supplies and Services	1,426,000	1,959,400	1,978,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	900,000	2,272,500	2,295,225
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,658,667	6,464,000	6,528,640
	2210500 Printing , Advertising and Information Supplies and Services	364,000	1,313,000	1,326,130
	2210600 Rentals of Produced Assets	52,075,300	50,576,053	51,081,814
	2210800 Hospitality Supplies and Services	717,500	2,070,500	2,091,205
	2210900 Insurance Costs	1,220,000	1,232,200	1,244,522
	2211000 Specialised Materials and Supplies	1,240,000	1,252,400	1,264,924
	2211100 Office and General Supplies and Services	660,000	1,333,200	1,346,532
	2211200 Fuel Oil and Lubricants	350,000	1,010,000	1,020,100
	2211300 Other Operating Expenses	1,700,000	2,020,000	2,040,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	574,000	828,200	836,482
	2220200 Routine Maintenance - Other Assets	1,525,000	3,080,500	3,111,305
	2640100 Scholarships and other Educational Benefits	18,116,400	18,297,564	18,480,540
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	808,000	816,080
	3111000 Purchase of Office Furniture and General Equipment	-	515,100	520,251
	Gross Expenditure..... KShs.	188,977,868	220,643,438	211,975,128

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,050,000	3,202,500	3,362,625
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,090,000	3,183,900
	Net Expenditure..... KShs.	182,927,868	214,350,938	205,428,603
105003900 Tel Aviv	Net Expenditure..... KShs.	182,927,868	214,350,938	205,428,603
105004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,879,562	7,017,151	7,157,497
	2110200 Basic Wages - Temporary Employees	17,200,000	22,078,649	22,279,435
	2110300 Personal Allowance - Paid as Part of Salary	67,810,790	85,608,512	74,424,597
	2110400 Personal Allowances paid as Reimbursements	14,747,480	16,160,000	16,321,600
	2210100 Utilities Supplies and Services	9,412,500	5,305,025	5,358,075
	2210200 Communication, Supplies and Services	3,150,000	5,252,000	5,304,520
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,050,000	5,100,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,145,000	8,686,000	8,772,860
	2210500 Printing , Advertising and Information Supplies and Services	450,800	1,626,100	1,642,361
	2210600 Rentals of Produced Assets	16,850,000	16,008,500	16,168,585
	2210800 Hospitality Supplies and Services	1,225,000	3,535,000	3,570,350
	2210900 Insurance Costs	1,550,000	1,565,500	1,581,155
	2211000 Specialised Materials and Supplies	1,170,000	1,181,700	1,193,517
	2211100 Office and General Supplies and Services	1,050,000	2,121,000	2,142,210

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	938,000	2,626,000	2,652,260
	2211300 Other Operating Expenses	4,720,000	5,373,200	5,426,932
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,515,000	1,530,150
	2220200 Routine Maintenance - Other Assets	2,300,000	4,646,000	4,692,460
	2640100 Scholarships and other Educational Benefits	9,631,460	11,918,000	12,037,180
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,515,000	1,530,150
	3111000 Purchase of Office Furniture and General Equipment	-	858,500	867,085
	Gross Expenditure..... KShs.	168,780,592	209,646,837	199,753,479
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	11,000,000	12,100,000
	Net Expenditure..... KShs.	158,780,592	198,646,837	187,653,479
105004000 Pretoria	Net Expenditure..... KShs.	158,780,592	198,646,837	187,653,479
105004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,115,403	5,217,712	5,322,065
	2110200 Basic Wages - Temporary Employees	34,875,000	40,905,000	41,314,050
	2110300 Personal Allowance - Paid as Part of Salary	53,988,226	55,550,000	56,105,500
	2110400 Personal Allowances paid as Reimbursements	6,000,000	7,575,000	7,650,750
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	9,500,000	10,554,500	10,660,045
	2210100 Utilities Supplies and Services	5,300,000	5,858,000	5,916,580
	2210200 Communication, Supplies and Services	2,100,000	2,777,600	2,795,377

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	926,000	2,898,700	2,927,687
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,887,332	7,979,000	8,058,790
	2210500 Printing , Advertising and Information Supplies and Services	266,000	959,500	969,095
	2210600 Rentals of Produced Assets	58,600,000	61,206,000	61,818,060
	2210800 Hospitality Supplies and Services	612,500	1,767,500	1,785,175
	2210900 Insurance Costs	1,000,000	1,010,000	1,020,100
	2211000 Specialised Materials and Supplies	500,000	505,000	510,050
	2211100 Office and General Supplies and Services	465,000	939,300	948,693
	2211200 Fuel Oil and Lubricants	322,000	808,000	816,080
	2211300 Other Operating Expenses	2,028,000	2,363,400	2,387,034
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	646,400	652,864
	2220200 Routine Maintenance - Other Assets	1,190,000	2,403,800	2,427,838
	2640100 Scholarships and other Educational Benefits	7,070,000	15,150,000	15,301,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,535,000	3,570,350
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	656,500	663,065
	3111000 Purchase of Office Furniture and General Equipment	-	432,280	436,603
	3111100 Purchase of Specialised Plant, Equipment and Machinery	104,000	525,200	530,452
	Gross Expenditure..... KShs.	194,647,461	232,223,392	234,587,803
	Appropriations in Aid			

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	50,000	-	-
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,660,000	7,326,000	8,058,600
	Net Expenditure..... KShs.	187,937,461	224,897,392	226,529,203
105004100 Vienna	Net Expenditure..... KShs.	187,937,461	224,897,392	226,529,203
105004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,753,610	4,848,682	4,945,656
	2110200 Basic Wages - Temporary Employees	8,941,632	11,814,339	11,932,482
	2110300 Personal Allowance - Paid as Part of Salary	39,746,181	40,009,371	41,399,465
	2110400 Personal Allowances paid as Reimbursements	4,500,000	4,949,000	4,998,490
	2210100 Utilities Supplies and Services	1,880,000	1,898,800	1,917,788
	2210200 Communication, Supplies and Services	2,056,000	2,759,320	2,786,914
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,760	2,627,919	2,654,198
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,429,999	6,060,000	6,120,600
	2210500 Printing , Advertising and Information Supplies and Services	284,200	1,025,150	1,035,402
	2210600 Rentals of Produced Assets	24,890,500	24,614,205	24,860,347
	2210800 Hospitality Supplies and Services	578,900	1,670,540	1,687,245
	2210900 Insurance Costs	407,220	411,292	415,405
	2211000 Specialised Materials and Supplies	175,000	176,750	178,518
	2211100 Office and General Supplies and Services	345,000	696,900	703,869
	2211200 Fuel Oil and Lubricants	350,000	1,010,000	1,020,100

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	5,244,000	5,599,440	5,655,434
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,000	505,000	510,050
	2220200 Routine Maintenance - Other Assets	1,280,000	2,636,100	2,662,461
	2640100 Scholarships and other Educational Benefits	8,420,784	13,942,969	14,082,399
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,111,000	1,122,110
	3111000 Purchase of Office Furniture and General Equipment	-	737,300	744,673
	Gross Expenditure..... KShs.	109,131,786	129,104,077	131,433,606
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	1,100,000	1,200,000
	Net Expenditure..... KShs.	108,081,786	128,004,077	130,233,606
105004200 Kuala Lumpur	Net Expenditure..... KShs.	108,081,786	128,004,077	130,233,606
105004301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,463,669	5,572,943	5,684,401
	2110200 Basic Wages - Temporary Employees	9,500,000	10,100,000	10,201,000
	2110300 Personal Allowance - Paid as Part of Salary	41,014,180	42,552,949	42,978,479
	2110400 Personal Allowances paid as Reimbursements	3,215,000	3,484,500	3,519,345
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,180,000	1,181,800	1,183,618
	2210100 Utilities Supplies and Services	515,000	520,150	525,352
	2210200 Communication, Supplies and Services	1,394,400	4,592,268	4,638,191
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	177,960	1,297,749	1,310,726

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,744,000	5,454,000	5,508,540
	2210500 Printing , Advertising and Information Supplies and Services	237,160	855,470	864,025
	2210600 Rentals of Produced Assets	28,000,000	28,280,000	28,562,800
	2210800 Hospitality Supplies and Services	535,500	1,545,300	1,560,753
	2210900 Insurance Costs	470,000	474,700	479,447
	2211000 Specialised Materials and Supplies	500,000	505,000	510,050
	2211100 Office and General Supplies and Services	352,500	712,050	719,171
	2211200 Fuel Oil and Lubricants	70,000	202,000	204,020
	2211300 Other Operating Expenses	743,800	904,340	913,763
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	308,000	444,400	448,844
	2220200 Routine Maintenance - Other Assets	305,000	616,100	622,261
	2640100 Scholarships and other Educational Benefits	3,775,000	6,416,025	6,480,185
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	757,500	765,075
	3111000 Purchase of Office Furniture and General Equipment	-	404,000	408,040
	Gross Expenditure..... KShs.	101,251,169	116,873,244	118,088,086
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,750,000	1,925,000	2,117,500
	Net Expenditure..... KShs.	99,501,169	114,948,244	115,970,586
105004300 Kuwait	Net Expenditure..... KShs.	99,501,169	114,948,244	115,970,586

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105004401 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	5,230,690	5,335,302	5,442,010
	2110200 Basic Wages - Temporary Employees	16,223,184	20,405,444	20,609,499
	2110300 Personal Allowance - Paid as Part of Salary	38,812,200	33,433,095	33,767,426
	2110400 Personal Allowances paid as Reimbursements	5,852,000	5,565,599	4,611,255
	2210100 Utilities Supplies and Services	4,846,374	4,894,837	4,943,786
	2210200 Communication, Supplies and Services	895,000	1,262,500	1,275,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	898,800	2,269,470	2,292,165
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,998,278	7,064,012	7,134,652
	2210500 Printing , Advertising and Information Supplies and Services	272,048	981,316	991,130
	2210600 Rentals of Produced Assets	31,845,660	32,164,117	32,485,758
	2210800 Hospitality Supplies and Services	379,750	1,095,850	1,106,809
	2210900 Insurance Costs	330,000	333,300	336,633
	2211000 Specialised Materials and Supplies	278,000	280,780	283,589
	2211100 Office and General Supplies and Services	330,000	666,600	673,266
	2211200 Fuel Oil and Lubricants	252,000	727,200	734,472
	2211300 Other Operating Expenses	780,893	959,239	968,832
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	511,496	738,015	745,395
	2220200 Routine Maintenance - Other Assets	200,000	404,000	408,040
	2640100 Scholarships and other Educational Benefits	7,127,448	9,414,701	9,508,848

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	505,000	510,050
	3111000 Purchase of Office Furniture and General Equipment	-	64,640	65,286
	Gross Expenditure..... KShs.	119,563,821	128,565,017	128,894,026
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,500,000	4,000,000
	Net Expenditure..... KShs.	116,563,821	125,065,017	124,894,026
105004400 Dublin	Net Expenditure..... KShs.	116,563,821	125,065,017	124,894,026
105004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,613,924	5,726,202	5,840,726
	2110200 Basic Wages - Temporary Employees	21,739,499	24,766,523	25,014,188
	2110300 Personal Allowance - Paid as Part of Salary	44,983,230	45,433,062	45,887,393
	2110400 Personal Allowances paid as Reimbursements	950,000	959,500	969,095
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,107,010	7,549,946	7,615,445
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,173,000	1,210,485	1,222,590
	2210100 Utilities Supplies and Services	4,357,800	4,615,498	4,661,653
	2210200 Communication, Supplies and Services	2,358,000	2,636,100	2,662,461
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,180,000	5,504,500	5,559,545
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,944,499	4,545,000	4,590,450
	2210500 Printing , Advertising and Information Supplies and Services	798,000	2,878,500	2,907,285
	2210600 Rentals of Produced Assets	50,387,549	50,891,424	51,400,339

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	150,000	303,000	306,030
	2210800 Hospitality Supplies and Services	962,500	2,777,500	2,805,275
	2210900 Insurance Costs	850,000	858,500	867,085
	2211000 Specialised Materials and Supplies	1,000,000	1,010,000	1,020,100
	2211100 Office and General Supplies and Services	747,525	1,510,001	1,525,102
	2211200 Fuel Oil and Lubricants	468,300	1,222,100	1,234,321
	2211300 Other Operating Expenses	2,345,000	2,626,000	2,652,260
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	858,500	867,085
	2220200 Routine Maintenance - Other Assets	431,275	871,176	879,887
	2640100 Scholarships and other Educational Benefits	6,039,843	6,100,242	6,161,244
	3110300 Refurbishment of Buildings	950,000	959,500	969,095
	3110900 Purchase of Household Furniture and Institutional Equipment	2,000,000	1,818,000	1,836,180
	3111000 Purchase of Office Furniture and General Equipment	-	1,389,760	1,403,658
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000	454,500	459,045
	Gross Expenditure..... KShs.	162,221,954	179,475,519	181,317,537
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,100,000	1,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	13,000,000	14,000,000
	Net Expenditure..... KShs.	149,221,954	165,375,519	166,117,537

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105004500 Madrid				
	Net Expenditure..... KShs.	149,221,954	165,375,519	166,117,537
105004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,352,904	7,499,962	7,649,962
	2110200 Basic Wages - Temporary Employees	23,642,000	30,769,893	31,077,592
	2110300 Personal Allowance - Paid as Part of Salary	41,753,010	49,200,797	49,692,805
	2110400 Personal Allowances paid as Reimbursements	3,200,000	9,090,000	9,180,900
	2210100 Utilities Supplies and Services	3,300,000	4,040,000	4,080,400
	2210200 Communication, Supplies and Services	930,000	1,464,500	1,479,145
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,000	1,060,500	1,071,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,572,500	6,060,000	6,120,600
	2210500 Printing , Advertising and Information Supplies and Services	400,400	1,444,300	1,458,743
	2210600 Rentals of Produced Assets	52,500,000	53,025,000	53,555,250
	2210800 Hospitality Supplies and Services	728,000	2,100,800	2,121,808
	2210900 Insurance Costs	1,300,000	1,313,000	1,326,130
	2211000 Specialised Materials and Supplies	350,000	353,500	357,035
	2211100 Office and General Supplies and Services	502,500	1,015,050	1,025,201
	2211200 Fuel Oil and Lubricants	252,000	727,200	734,472
	2211300 Other Operating Expenses	970,000	1,313,000	1,326,130
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	245,000	353,500	357,035
	2220200 Routine Maintenance - Other Assets	400,000	808,000	816,080

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	23,000,000	22,190,000	22,442,200
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,818,000	1,836,180
	3111000 Purchase of Office Furniture and General Equipment	-	2,222,000	2,244,220
	Gross Expenditure..... KShs.	164,754,314	197,869,002	199,952,993
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,600,000	6,864,000
	Net Expenditure..... KShs.	158,754,314	191,269,002	193,088,993
105004600 Seoul	Net Expenditure..... KShs.	158,754,314	191,269,002	193,088,993
105004701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,730,068	3,804,668	3,880,763
	2110200 Basic Wages - Temporary Employees	5,271,500	5,926,276	5,985,539
	2110300 Personal Allowance - Paid as Part of Salary	38,598,750	37,809,688	38,187,785
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,040,000	4,080,400
	2210100 Utilities Supplies and Services	2,000,000	2,020,000	2,040,200
	2210200 Communication, Supplies and Services	870,000	1,212,000	1,224,120
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,200	412,080	416,201
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,932,650	2,757,300	2,784,873
	2210500 Printing , Advertising and Information Supplies and Services	168,000	606,000	612,060
	2210600 Rentals of Produced Assets	23,525,076	23,760,327	23,997,930
	2210800 Hospitality Supplies and Services	255,500	737,300	744,673

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210900 Insurance Costs	720,000	727,200	734,472
	2211000 Specialised Materials and Supplies	400,000	404,000	408,040
	2211100 Office and General Supplies and Services	285,625	576,963	582,732
	2211200 Fuel Oil and Lubricants	627,200	1,454,400	1,468,944
	2211300 Other Operating Expenses	2,214,000	2,393,700	2,417,637
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	505,000	510,050
	2220200 Routine Maintenance - Other Assets	450,000	909,000	918,090
	2640100 Scholarships and other Educational Benefits	3,561,427	4,304,041	4,347,082
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	418,140	422,321
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	303,000	306,030
	Gross Expenditure..... KShs.	91,262,996	96,091,083	97,090,042
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	300,000	350,000	400,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,100,000	1,200,000
	Net Expenditure..... KShs.	89,962,996	94,641,083	95,490,042
105004700 Kigali	Net Expenditure..... KShs.	89,962,996	94,641,083	95,490,042
105004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,471,288	6,600,713	6,732,728
	2110200 Basic Wages - Temporary Employees	34,680,900	38,340,000	38,683,400

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	59,022,100	63,226,000	63,858,260
	2110400 Personal Allowances paid as Reimbursements	2,000,000	5,050,000	5,100,500
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,100,000	5,145,040	5,186,490
	2210100 Utilities Supplies and Services	5,100,000	4,302,600	4,345,626
	2210200 Communication, Supplies and Services	3,240,000	3,757,200	3,794,772
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,862,000	4,600,550	4,646,556
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,259,333	9,090,000	9,180,900
	2210500 Printing , Advertising and Information Supplies and Services	572,600	2,065,450	2,086,105
	2210600 Rentals of Produced Assets	45,000,000	45,450,000	45,904,500
	2210800 Hospitality Supplies and Services	679,000	2,868,400	2,897,084
	2210900 Insurance Costs	1,050,000	1,060,500	1,071,105
	2211000 Specialised Materials and Supplies	800,000	808,000	816,080
	2211100 Office and General Supplies and Services	605,000	1,222,100	1,234,321
	2211200 Fuel Oil and Lubricants	420,000	1,212,000	1,224,120
	2211300 Other Operating Expenses	1,684,000	2,009,900	2,029,999
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	646,400	652,864
	2220200 Routine Maintenance - Other Assets	995,000	2,009,900	2,029,999
	2640100 Scholarships and other Educational Benefits	8,325,000	8,347,650	8,431,127
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	2,020,000	2,040,200

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	-	1,959,400	1,978,994
	Gross Expenditure..... KShs.	183,314,221	211,791,803	213,925,730
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,200,000	1,200,000	1,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	30,000,000	30,000,000
	Net Expenditure..... KShs.	152,114,221	180,591,803	182,725,730
105004800 Canberra	Net Expenditure..... KShs.	152,114,221	180,591,803	182,725,730
105004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,880,920	5,111,973	4,037,709
	2110200 Basic Wages - Temporary Employees	9,841,459	11,110,000	11,221,100
	2110300 Personal Allowance - Paid as Part of Salary	33,708,430	35,257,274	35,609,847
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,727,000	2,754,270
	2210100 Utilities Supplies and Services	3,300,000	3,333,000	3,366,330
	2210200 Communication, Supplies and Services	1,210,000	1,717,000	1,734,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,000	1,313,000	1,326,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,087,833	8,989,000	9,078,890
	2210500 Printing , Advertising and Information Supplies and Services	159,600	575,700	581,457
	2210600 Rentals of Produced Assets	38,000,000	38,380,000	38,763,800
	2210800 Hospitality Supplies and Services	542,500	1,565,500	1,581,155
	2210900 Insurance Costs	500,000	505,000	510,050

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	350,000	353,500	357,035
	2211100 Office and General Supplies and Services	525,000	1,060,500	1,071,105
	2211200 Fuel Oil and Lubricants	206,500	555,500	561,055
	2211300 Other Operating Expenses	410,000	505,000	510,050
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	707,000	714,070
	2220200 Routine Maintenance - Other Assets	275,000	555,500	561,055
	2640100 Scholarships and other Educational Benefits	5,350,000	10,605,000	10,711,050
	3110900 Purchase of Household Furniture and Institutional Equipment	1,100,000	1,111,000	1,122,110
	3111000 Purchase of Office Furniture and General Equipment	-	454,500	459,045
	Gross Expenditure..... KShs.	108,157,242	126,491,947	126,631,483
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,200,000	2,290,000	2,340,000
	Net Expenditure..... KShs.	105,957,242	124,201,947	124,291,483
105004900 Tehran	Net Expenditure..... KShs.	105,957,242	124,201,947	124,291,483
105005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,984,891	5,081,529	5,183,160
	2110200 Basic Wages - Temporary Employees	6,056,400	6,116,964	6,178,134
	2110300 Personal Allowance - Paid as Part of Salary	46,816,230	53,884,906	54,343,755
	2110400 Personal Allowances paid as Reimbursements	2,600,000	3,721,000	3,842,210
	2120100 Employer Contributions to Compulsory National Social Security Schemes	-	-	326,432

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,100,000	2,121,000	2,142,210
	2210100 Utilities Supplies and Services	4,010,000	4,747,000	4,794,470
	2210200 Communication, Supplies and Services	2,040,750	2,878,500	2,907,285
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,246,800	4,393,500	4,437,435
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,601,500	6,868,000	6,936,680
	2210500 Printing , Advertising and Information Supplies and Services	419,300	2,373,500	2,397,235
	2210600 Rentals of Produced Assets	9,458,000	9,552,580	9,648,106
	2210800 Hospitality Supplies and Services	964,250	3,065,350	3,096,004
	2210900 Insurance Costs	2,070,000	2,090,700	2,111,607
	2211000 Specialised Materials and Supplies	710,000	717,100	724,271
	2211100 Office and General Supplies and Services	1,035,000	2,121,000	2,142,210
	2211200 Fuel Oil and Lubricants	332,500	1,010,000	1,020,100
	2211300 Other Operating Expenses	1,832,000	2,456,320	2,480,883
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	858,500	867,085
	2220200 Routine Maintenance - Other Assets	1,956,000	4,153,120	4,194,651
	2640100 Scholarships and other Educational Benefits	2,725,100	4,949,000	4,998,490
	3110800 Overhaul of Vehicles and Other Transport Equipment	800,000	808,000	816,080
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	2,525,000	2,550,250
	3111000 Purchase of Office Furniture and General Equipment	-	1,010,000	1,020,100

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	1,313,000	1,326,130
	Gross Expenditure..... KShs.	97,993,721	128,815,569	130,484,973
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,500,000	4,000,000
	1410400 Rents	2,000,000	2,050,000	2,100,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	600,000	650,000
	Net Expenditure..... KShs.	92,493,721	122,665,569	123,734,973
105005000 Windhoek	Net Expenditure..... KShs.	92,493,721	122,665,569	123,734,973
105005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,622,396	5,734,843	5,849,540
	2110200 Basic Wages - Temporary Employees	17,601,020	18,787,030	18,974,901
	2110300 Personal Allowance - Paid as Part of Salary	57,235,000	64,135,000	60,776,350
	2110400 Personal Allowances paid as Reimbursements	5,750,000	7,070,000	7,140,700
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,684,804	4,545,000	4,590,450
	2210100 Utilities Supplies and Services	4,000,000	4,545,000	4,590,450
	2210200 Communication, Supplies and Services	3,780,000	6,565,000	6,630,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,657,600	4,464,200	4,508,842
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,459,000	9,393,000	9,486,930
	2210500 Printing , Advertising and Information Supplies and Services	548,800	2,222,000	2,244,220
	2210600 Rentals of Produced Assets	51,000,000	52,015,000	52,535,150

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,592,500	5,302,500	5,355,525
	2210900 Insurance Costs	8,500,000	9,090,000	9,180,900
	2211000 Specialised Materials and Supplies	650,000	707,000	714,070
	2211100 Office and General Supplies and Services	700,000	1,777,600	1,795,376
	2211200 Fuel Oil and Lubricants	560,000	1,818,000	1,836,180
	2211300 Other Operating Expenses	3,760,000	4,242,000	4,284,420
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,212,000	1,224,120
	2220200 Routine Maintenance - Other Assets	2,500,000	4,949,000	4,998,490
	2640100 Scholarships and other Educational Benefits	16,128,715	24,306,473	20,549,538
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	2,575,500	2,601,255
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,212,000	1,224,120
	Gross Expenditure..... KShs.	192,769,835	237,678,146	232,112,277
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,100,000	1,210,000	1,320,000
	Net Expenditure..... KShs.	191,669,835	236,468,146	230,792,277
105005100 Brazilia	Net Expenditure..... KShs.	191,669,835	236,468,146	230,792,277
105005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,202,816	5,276,272	5,381,797
	2110200 Basic Wages - Temporary Employees	9,472,320	11,716,000	11,833,160

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	34,563,614	39,638,402	40,034,786
	2110400 Personal Allowances paid as Reimbursements	3,500,000	3,939,000	3,978,390
	2210100 Utilities Supplies and Services	2,950,000	2,979,500	3,009,295
	2210200 Communication, Supplies and Services	3,095,000	4,605,700	4,641,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,428,320	3,606,508	3,642,573
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,802,000	7,474,000	7,548,740
	2210500 Printing , Advertising and Information Supplies and Services	742,000	2,676,500	2,703,265
	2210600 Rentals of Produced Assets	35,396,000	35,749,960	36,107,459
	2210800 Hospitality Supplies and Services	1,155,000	3,323,000	3,346,230
	2210900 Insurance Costs	4,550,000	4,595,500	4,641,455
	2211000 Specialised Materials and Supplies	400,000	404,000	408,040
	2211100 Office and General Supplies and Services	650,000	1,313,000	1,326,130
	2211200 Fuel Oil and Lubricants	575,400	1,595,800	1,611,758
	2211300 Other Operating Expenses	3,570,000	3,787,500	3,825,375
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,010,000	1,020,100
	2220200 Routine Maintenance - Other Assets	655,000	1,323,100	1,336,331
	2640100 Scholarships and other Educational Benefits	12,496,803	11,858,410	10,976,995
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	505,000	510,050
	3110900 Purchase of Household Furniture and Institutional Equipment	1,700,000	1,717,000	1,734,170

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,080,700	1,091,507
	Gross Expenditure..... KShs.	128,104,273	150,174,852	150,709,364
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,800,000	3,000,000	3,300,000
	Net Expenditure..... KShs.	125,304,273	147,174,852	147,409,364
105005200 Bangkok	Net Expenditure..... KShs.	125,304,273	147,174,852	147,409,364
105005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,750,160	5,865,162	5,982,466
	2110200 Basic Wages - Temporary Employees	5,765,412	5,836,414	5,894,778
	2110300 Personal Allowance - Paid as Part of Salary	41,951,510	41,945,254	42,364,706
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,535,000	3,570,350
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,846,810	2,865,278	2,883,931
	2210100 Utilities Supplies and Services	1,850,000	1,868,500	1,887,185
	2210200 Communication, Supplies and Services	1,521,000	2,090,700	2,111,607
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	347,600	877,690	886,467
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,474,900	3,413,800	3,447,938
	2210500 Printing , Advertising and Information Supplies and Services	603,400	2,227,050	2,249,321
	2210600 Rentals of Produced Assets	17,200,000	17,372,000	17,545,720
	2210800 Hospitality Supplies and Services	640,500	1,848,300	1,866,783
	2210900 Insurance Costs	1,050,000	1,060,500	1,071,105

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	400,000	424,200	428,442
	2211100 Office and General Supplies and Services	475,000	959,500	969,095
	2211200 Fuel Oil and Lubricants	283,500	777,700	785,477
	2211300 Other Operating Expenses	4,571,000	4,777,300	4,825,073
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	757,500	765,075
	2220200 Routine Maintenance - Other Assets	1,450,000	3,030,000	3,060,300
	2640100 Scholarships and other Educational Benefits	2,000,000	11,110,000	11,221,100
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	606,000	612,060
	3111000 Purchase of Office Furniture and General Equipment	-	888,800	897,688
	Gross Expenditure..... KShs.	94,205,792	114,136,648	115,326,667
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,750,000	1,925,000	2,117,500
	Net Expenditure..... KShs.	92,455,792	112,211,648	113,209,167
105005300 Gaborone	Net Expenditure..... KShs.	92,455,792	112,211,648	113,209,167
105005401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,072,488	4,153,937	4,237,016
	2110200 Basic Wages - Temporary Employees	8,130,000	9,746,500	9,843,965
	2110300 Personal Allowance - Paid as Part of Salary	24,500,000	31,600,000	32,500,000
	2110400 Personal Allowances paid as Reimbursements	2,900,000	2,929,000	2,958,290
	2210100 Utilities Supplies and Services	750,000	757,500	765,075

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	980,000	1,373,600	1,387,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	684,000	1,727,100	1,744,371
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,539,033	8,019,400	8,099,594
	2210500 Printing , Advertising and Information Supplies and Services	277,340	1,000,405	1,010,409
	2210600 Rentals of Produced Assets	24,800,000	25,048,000	25,298,480
	2210800 Hospitality Supplies and Services	612,500	1,767,500	1,785,175
	2210900 Insurance Costs	935,000	944,350	953,794
	2211000 Specialised Materials and Supplies	365,000	368,650	372,337
	2211100 Office and General Supplies and Services	471,500	952,430	961,955
	2211200 Fuel Oil and Lubricants	120,820	284,012	286,852
	2211300 Other Operating Expenses	1,201,020	1,503,486	1,518,522
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	378,000	545,400	550,854
	2220200 Routine Maintenance - Other Assets	604,500	1,221,090	1,233,302
	2640100 Scholarships and other Educational Benefits	4,700,000	4,747,000	4,794,470
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	505,000	510,050
	3111000 Purchase of Office Furniture and General Equipment	-	1,403,900	1,417,939
	Gross Expenditure..... KShs.	81,521,201	100,598,260	102,229,786
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000	160,000	170,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
105005400 Tripoli	Net Expenditure..... KShs.	81,371,201	100,438,260	102,059,786
105005501 Headquarters	Net Expenditure..... KShs.	81,371,201	100,438,260	102,059,786
	2110100 Basic Salaries - Permanent Employees	5,180,220	5,283,823	5,389,500
	2110200 Basic Wages - Temporary Employees	7,639,344	7,715,737	7,792,895
	2110300 Personal Allowance - Paid as Part of Salary	40,006,850	42,406,044	42,830,104
	2110400 Personal Allowances paid as Reimbursements	9,500,000	11,110,000	11,221,100
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,515,000	1,530,150
	2210100 Utilities Supplies and Services	5,700,000	5,757,000	5,814,570
	2210200 Communication, Supplies and Services	2,270,000	3,070,400	3,101,104
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,139,200	5,401,480	5,455,495
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,944,084	5,201,500	5,253,515
	2210500 Printing , Advertising and Information Supplies and Services	221,200	797,900	805,879
	2210600 Rentals of Produced Assets	46,148,450	42,569,935	42,995,634
	2210800 Hospitality Supplies and Services	2,030,000	5,848,000	5,896,480
	2210900 Insurance Costs	800,000	808,000	816,080
	2211000 Specialised Materials and Supplies	1,850,000	1,858,500	1,867,085
	2211100 Office and General Supplies and Services	740,000	1,494,800	1,509,748
	2211200 Fuel Oil and Lubricants	2,555,000	5,545,000	5,590,450
	2211300 Other Operating Expenses	5,750,000	6,716,500	6,783,665

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	910,000	1,313,000	1,326,130
	2220200 Routine Maintenance - Other Assets	900,000	1,818,000	1,836,180
	2640100 Scholarships and other Educational Benefits	13,520,442	13,655,647	11,792,203
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	707,000	714,070
	3111000 Purchase of Office Furniture and General Equipment	-	1,090,800	1,101,708
	Gross Expenditure..... KShs.	153,004,790	171,684,066	171,423,745
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,000,000	19,000,000	20,000,000
	Net Expenditure..... KShs.	135,004,790	152,684,066	151,423,745
105005500 Juba	Net Expenditure..... KShs.	135,004,790	152,684,066	151,423,745
105005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,501,728	4,591,762	4,683,598
	2110200 Basic Wages - Temporary Employees	20,000,520	27,739,417	28,016,811
	2110300 Personal Allowance - Paid as Part of Salary	42,315,333	45,051,426	42,501,940
	2110400 Personal Allowances paid as Reimbursements	1,778,462	3,285,104	3,317,956
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,637,850	1,654,229	1,670,771
	2210100 Utilities Supplies and Services	3,074,517	3,105,262	3,136,315
	2210200 Communication, Supplies and Services	992,500	1,600,850	1,616,860
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	134,900	401,223	405,235
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,146,928	2,026,350	2,046,613

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	192,660	694,952	701,901
	2210600 Rentals of Produced Assets	40,614,990	41,021,140	41,431,352
	2210800 Hospitality Supplies and Services	1,097,208	2,989,600	3,019,496
	2210900 Insurance Costs	297,990	300,970	303,980
	2211000 Specialised Materials and Supplies	647,252	685,250	692,104
	2211100 Office and General Supplies and Services	481,088	1,060,843	1,071,453
	2211200 Fuel Oil and Lubricants	241,573	625,610	631,867
	2211300 Other Operating Expenses	278,610	354,116	357,657
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,240,000	1,306,080
	2220200 Routine Maintenance - Other Assets	623,980	1,260,439	1,273,043
	2640100 Scholarships and other Educational Benefits	8,606,000	13,171,291	12,303,003
	3110900 Purchase of Household Furniture and Institutional Equipment	850,000	858,500	867,085
	3111000 Purchase of Office Furniture and General Equipment	-	1,252,400	1,264,924
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000	50,500	51,005
	Gross Expenditure..... KShs.	130,364,089	155,021,234	152,671,049
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,400,000	2,640,000	2,904,000
	Net Expenditure..... KShs.	127,964,089	152,381,234	149,767,049
105005600 Doha	Net Expenditure..... KShs.	127,964,089	152,381,234	149,767,049

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
105005701 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	4,678,980	4,772,558	4,868,009
	2110200 Basic Wages - Temporary Employees	8,469,580	8,544,276	8,619,719
	2110300 Personal Allowance - Paid as Part of Salary	41,014,030	42,848,573	43,277,059
	2110400 Personal Allowances paid as Reimbursements	2,250,000	2,272,500	2,295,225
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,510,000	1,520,100
	2210100 Utilities Supplies and Services	1,520,000	1,535,200	1,550,552
	2210200 Communication, Supplies and Services	257,000	464,600	469,246
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,000	858,500	867,085
	2210400 Foreign Travel and Subsistence, and other transportation costs	405,883	717,100	724,271
	2210500 Printing , Advertising and Information Supplies and Services	316,400	1,141,300	1,152,713
	2210600 Rentals of Produced Assets	26,724,600	26,991,846	26,261,765
	2210800 Hospitality Supplies and Services	290,500	838,300	846,683
	2210900 Insurance Costs	550,000	555,500	561,055
	2211100 Office and General Supplies and Services	225,000	272,700	275,427
	2211200 Fuel Oil and Lubricants	70,000	498,940	503,929
	2211300 Other Operating Expenses	181,500	1,560,450	1,576,055
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	252,500	255,025
	2220200 Routine Maintenance - Other Assets	320,000	646,400	652,864
	2640100 Scholarships and other Educational Benefits	14,322,731	4,545,000	4,590,450

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	606,000	612,060
	3111000 Purchase of Office Furniture and General Equipment	-	848,400	856,884
	Gross Expenditure..... KShs.	105,111,204	102,280,643	102,336,176
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,500,000	4,000,000
	Net Expenditure..... KShs.	102,111,204	98,780,643	98,336,176
105005700 Muscat	Net Expenditure..... KShs.	102,111,204	98,780,643	98,336,176
105005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,563,008	5,674,267	5,787,752
	2110200 Basic Wages - Temporary Employees	11,982,600	12,102,426	12,223,450
	2110300 Personal Allowance - Paid as Part of Salary	48,818,940	50,548,763	51,054,250
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,020,000	2,040,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,616,000	2,632,160
	2210100 Utilities Supplies and Services	2,500,000	2,525,000	2,550,250
	2210200 Communication, Supplies and Services	1,525,000	2,232,100	2,254,421
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	2,424,000	2,448,240
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,314,833	2,323,000	2,346,230
	2210500 Printing , Advertising and Information Supplies and Services	464,800	1,676,600	1,693,366
	2210600 Rentals of Produced Assets	23,328,000	23,561,280	23,796,893
	2210800 Hospitality Supplies and Services	591,500	1,706,900	1,723,969

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210900 Insurance Costs	1,100,000	1,111,000	1,122,110
	2211000 Specialised Materials and Supplies	300,000	303,000	306,030
	2211100 Office and General Supplies and Services	250,000	505,000	510,050
	2211200 Fuel Oil and Lubricants	520,800	1,373,600	1,387,336
	2211300 Other Operating Expenses	5,100,000	5,454,000	5,508,540
	2220200 Routine Maintenance - Other Assets	850,000	1,717,000	1,734,170
	2640100 Scholarships and other Educational Benefits	8,250,000	8,332,500	8,415,825
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,010,000	1,020,100
	3111000 Purchase of Office Furniture and General Equipment	-	1,313,000	1,326,130
	Gross Expenditure..... KShs.	118,419,481	130,529,436	131,881,472
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	800,000	800,000
	Net Expenditure..... KShs.	117,919,481	129,729,436	131,081,472
105005800 Ankara	Net Expenditure..... KShs.	117,919,481	129,729,436	131,081,472
105005901 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	127,700,000	127,700,000	127,700,000
	Gross Expenditure..... KShs.	127,700,000	127,700,000	127,700,000
	Net Expenditure..... KShs.	127,700,000	127,700,000	127,700,000
105005900 United Nations Organizations	Net Expenditure..... KShs.	127,700,000	127,700,000	127,700,000
105006001 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	43,000,000	43,000,000	43,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	43,000,000	43,000,000	43,000,000
	Net Expenditure..... KShs.	43,000,000	43,000,000	43,000,000
105006000 The Commonwealth				
105006101 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	273,000,000	130,500,000	130,500,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	34,000,000	76,500,000	76,500,000
	Gross Expenditure..... KShs.	307,000,000	207,000,000	207,000,000
	Net Expenditure..... KShs.	307,000,000	207,000,000	207,000,000
105006100 African Union				
105006201 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	12,100,000	12,100,000	12,100,000
	Gross Expenditure..... KShs.	12,100,000	12,100,000	12,100,000
	Net Expenditure..... KShs.	12,100,000	12,100,000	12,100,000
105006200 Grants to International Organizations				
105006401 Headquarters				
	2110200 Basic Wages - Temporary Employees	17,588,580	21,618,009	22,698,909
	2110300 Personal Allowance - Paid as Part of Salary	34,930,860	40,934,607	42,981,337
	2110400 Personal Allowances paid as Reimbursements	1,800,000	1,890,000	1,984,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,161,230	3,360,000	3,528,000
	2210100 Utilities Supplies and Services	2,050,000	2,152,500	2,260,125
	2210200 Communication, Supplies and Services	695,000	1,018,500	1,069,425
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,400	2,158,800	2,266,740

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,686,416	3,097,500	3,252,375
	2210500 Printing , Advertising and Information Supplies and Services	536,900	2,013,375	2,114,044
	2210600 Rentals of Produced Assets	37,247,500	39,109,875	41,065,369
	2210800 Hospitality Supplies and Services	357,000	1,071,000	1,124,550
	2210900 Insurance Costs	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	500,000	525,000	551,250
	2211100 Office and General Supplies and Services	750,000	1,575,000	1,653,750
	2211200 Fuel Oil and Lubricants	280,000	840,000	882,000
	2211300 Other Operating Expenses	810,000	1,102,500	1,157,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	577,500	606,375
	2220200 Routine Maintenance - Other Assets	600,000	1,260,000	1,323,000
	2640100 Scholarships and other Educational Benefits	10,500,000	11,050,000	12,050,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	-	1,050,000	1,102,500
	Gross Expenditure..... KShs.	115,700,886	138,504,166	145,876,874
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	24,000,000	24,000,000	24,000,000
	Net Expenditure..... KShs.	91,700,886	114,504,166	121,876,874
105006400 Dubai Consulate	Net Expenditure..... KShs.	91,700,886	114,504,166	121,876,874

VOTE R105 Ministry of Foreign Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R105 Ministry of Foreign Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R105 Ministry of Foreign Affairs	8,638,940,987	10,061,531,848	10,327,831,701

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
106000100 Directorate of Field Services	41,256,123	-	41,256,123	70,904,849	73,761,564
106000200 Policy and Educational Development Co-ordination Services	46,380,560	-	46,380,560	79,605,698	96,658,020
106000300 Development Planning Services	29,719,993	-	29,719,993	63,327,460	66,194,573
106000400 Headquarters Administrative Services	610,581,238	2,100,000	608,481,238	1,476,526,063	1,656,986,474
106000500 County Education Services	196,529,073	-	196,529,073	374,302,549	436,885,296
106000600 Kenya National Commission for UNESCO & Commonwealth London Office	276,481,037	-	276,481,037	315,840,337	323,896,816
106000700 Kenya National Examination Council	3,200,000,000	2,900,000,000	300,000,000	4,000,000,000	4,000,000,000
106000900 School Audit Unit	134,970,098	-	134,970,098	214,423,103	326,547,490
106001000 District Education Services	1,776,277,173	-	1,776,277,173	2,241,974,356	2,314,466,631
106001100 Kenya Institute of Curriculum Development	739,200,000	15,000,000	724,200,000	824,000,000	829,000,000
106001300 Science Equipment Production Unit	20,000,000	-	20,000,000	20,000,000	20,000,000
106001400 Post Primary Schools	130,000,000	-	130,000,000	150,000,000	150,000,000

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
106001500 Special Secondary Schools	200,000,000	-	200,000,000	200,000,000	200,000,000
106001600 Early Childhood Development Education (ECDE)	26,300,390	-	26,300,390	59,341,457	62,641,457
106001700 Directorate of Basic Education	10,383,988,755	-	10,383,988,755	10,915,750,030	10,722,007,807
106001800 School Feeding Programme	1,179,723,078	-	1,179,723,078	1,746,400,000	1,338,120,000
106001900 Primary Teachers Training Colleges	281,782,720	-	281,782,720	359,675,000	395,050,000
106002000 Special Primary Schools	230,000,000	-	230,000,000	250,000,000	250,000,000
106002100 Kenya Institute of Special Education - KISE	296,311,202	200,000,000	96,311,202	320,349,454	374,718,542
106002200 Directorate of Quality Assurance and Standards	144,903,200	-	144,903,200	189,056,715	193,625,787
106002300 Kenya Education Management Institute	107,000,000	-	107,000,000	160,000,000	165,000,000
106002400 Kibabii Teachers Training College	75,000,000	-	75,000,000	80,000,000	80,000,000
106002500 Institute for Capacity Development of Teachers in Africa	126,433,243	-	126,433,243	200,000,000	200,000,000
106002800 Kagumo Teachers College	60,000,000	-	60,000,000	65,000,000	65,000,000
106003400 Secondary and Tertiary Education Headquarters Administrative Services	22,260,780,388	6,000,000	22,254,780,388	22,471,311,645	22,089,955,133

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
106004200 Directorate of Policy, Partnership and East Africa Community	78,906,367	-	78,906,367	183,265,941	174,026,691
106004300 Directorate of Adult and Continuing Education	80,746,031	-	80,746,031	93,739,042	97,886,793
106004400 County Administrative Services	62,615,360	-	62,615,360	105,327,703	107,387,752
106004500 District Adult Education	848,451,775	-	848,451,775	944,573,279	976,260,346
106004600 Isenya Resource Centre	6,876,072	2,000,000	4,876,072	10,950,475	11,678,174
106004700 Board of Adult Education	1,050,000	-	1,050,000	3,000,000	3,000,000
106004800 Kakamega Multi-purpose Training Centre	11,263,685	2,500,000	8,763,685	15,649,866	16,150,847
106004900 Kitui Multi-Purpose Training Centre	9,412,054	2,000,000	7,412,054	13,492,536	11,051,238
106005000 Murathankari Multi-Purpose Training Centre - Meru	9,258,991	2,000,000	7,258,991	13,444,729	13,978,494
106005100 Ahero Multi-Purpose Training Centre	10,751,368	2,000,000	8,751,368	12,778,310	13,321,771
106006200 Development Planning Services	16,041,000	-	16,041,000	45,430,000	48,755,000
106006300 Department of Research Development	62,206,350	-	62,206,350	88,020,999	89,369,000
106006400 Headquarters Administrative Services	274,464,359	-	274,464,359	432,368,600	492,384,555

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
106006500 Directorate of Quality Assurance and Standards	70,625,500	-	70,625,500	112,066,000	116,473,000
106006600 TVET Authority	23,161,600	-	23,161,600	69,815,000	78,705,000
106006700 Kisumu Polytechnic	96,345,000	-	96,345,000	150,000,000	200,000,000
106006800 Kenya Technical Teachers College	105,979,500	-	105,979,500	150,000,000	200,000,000
106006900 Technical Training Institutes	578,070,000	-	578,070,000	800,000,000	900,000,000
106007200 Institutes of Technology	250,497,000	-	250,497,000	520,000,000	780,000,000
106007300 Eldoret Polytechnic	96,345,000	-	96,345,000	150,000,000	200,000,000
106007400 Directorate of Technical Education	74,636,767	-	74,636,767	117,004,195	125,249,161
106007500 The Kenya Universities and Colleges Central Placement Services	61,586,550	-	61,586,550	273,215,000	199,298,000
106007700 National Commission for Science Technology and Innovation	691,757,100	5,000,000	686,757,100	765,000,000	800,000,000
106007800 Technical University of Kenya	1,339,000,000	363,000,000	976,000,000	1,400,000,000	1,450,000,000
106007900 Mombasa Technical University	846,872,550	142,000,000	704,872,550	970,000,000	1,020,000,000
106008000 University of Nairobi	10,891,457,603	4,691,000,000	6,200,457,603	11,383,821,644	11,403,821,644

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
106008100 Kenyatta University	6,339,693,690	2,516,000,000	3,823,693,690	6,656,200,000	6,661,200,000
106008200 Egerton University	3,682,305,900	1,005,800,000	2,676,505,900	3,916,000,000	3,916,000,000
106008300 Jomo Kenyatta University of Agriculture and Technology	4,853,861,100	1,860,000,000	2,993,861,100	5,320,000,000	5,885,000,000
106008400 Maseno University	1,949,059,350	551,000,000	1,398,059,350	2,050,000,000	2,100,000,000
106008500 Moi University	5,228,643,150	1,611,000,000	3,617,643,150	5,725,000,000	5,790,000,000
106008600 Masinde Muliro University	2,081,052,000	629,000,000	1,452,052,000	2,290,000,000	2,395,000,000
106008700 Directorate of Higher Education	58,575,500	-	58,575,500	101,309,000	111,740,555
106008800 Commission for Universities Education	240,862,500	-	240,862,500	320,000,000	340,000,000
106008900 Higher Education Loans Board (HELB)	5,540,055,500	2,500,000,000	3,040,055,500	6,884,000,000	7,211,500,000
106009000 Bursaries, Scholarships, Subsidies and Education Attach,s	68,680,000	-	68,680,000	93,170,000	97,875,000
106009100 Contribution Towards Local and international Institutions	216,000,000	-	216,000,000	245,000,000	250,000,000
106010100 South Eastern Kenya University	559,764,450	20,000,000	539,764,450	624,000,000	640,000,000
106010200 Pwani University	531,824,400	75,000,000	456,824,400	610,000,000	620,000,000

VOTE R106 Ministry of Education, Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Education Science and Technology, including general administration and planning, Basic education, Quality Assurance and Standards, Secondary , Tertiary and , University education; research, science, technology and innovation

(KShs 77,399,662,593)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
106010300 The Chuka University	539,532,000	23,500,000	516,032,000	600,000,000	600,000,000
106010400 Kisii University	549,166,500	58,000,000	491,166,500	625,000,000	630,000,000
106010500 Laikipia University of Technology	569,398,950	78,500,000	490,898,950	640,000,000	650,000,000
106010600 Dedan Kimathi University of Technology	555,910,650	72,800,000	483,110,650	620,000,000	650,000,000
106010700 Meru University of Science and Technology	507,738,150	16,000,000	491,738,150	575,000,000	590,000,000
106010800 Multimedia University of Kenya	549,166,500	164,000,000	385,166,500	620,000,000	630,000,000
106010900 Maasai Mara University	616,973,500	46,000,000	570,973,500	640,000,000	650,000,000
106011000 University of Kabianga	510,628,500	28,000,000	482,628,500	600,000,000	619,000,000
106011100 University of Eldoret	1,271,754,000	200,000,000	1,071,754,000	1,354,000,000	1,364,000,000
106011200 Karatina University	511,591,950	-	511,591,950	538,000,000	548,000,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	510,628,500	26,000,000	484,628,500	580,000,000	590,000,000
TOTAL FOR VOTE R106 Ministry of Education, Science and Technology	97,214,862,593	19,815,200,000	77,399,662,593	107,897,431,035	109,498,628,611

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,432,460	19,169,758	19,936,550
	2110300 Personal Allowance - Paid as Part of Salary	9,340,500	9,386,250	9,461,000
	2210200 Communication, Supplies and Services	320,560	1,568,920	2,252,521
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,047,360	6,300,000	7,441,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,796,667	4,400,000	5,800,000
	2210500 Printing , Advertising and Information Supplies and Services	510,510	1,834,500	1,095,600
	2210700 Training Expenses	6,520,000	22,678,200	21,975,000
	2210800 Hospitality Supplies and Services	306,606	919,815	919,815
	2211100 Office and General Supplies and Services	494,100	1,071,735	1,125,321
	2211200 Fuel Oil and Lubricants	560,000	2,042,050	2,144,154
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	927,360	1,533,621	1,610,303
	Gross Expenditure..... KShs.	41,256,123	70,904,849	73,761,564
	Net Expenditure..... KShs.	41,256,123	70,904,849	73,761,564
106000100 Directorate of Field Services				
	Net Expenditure..... KShs.	41,256,123	70,904,849	73,761,564
106000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,805,200	14,357,406	14,931,994
	2110300 Personal Allowance - Paid as Part of Salary	8,413,000	8,274,000	8,419,000
	2210200 Communication, Supplies and Services	689,393	941,380	809,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,360,800	3,903,876	4,104,071

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,159,103	3,878,206	4,323,164
	2210500 Printing , Advertising and Information Supplies and Services	176,400	382,015	401,117
	2210700 Training Expenses	998,000	2,175,800	2,359,589
	2210800 Hospitality Supplies and Services	496,125	1,562,793	1,640,933
	2211100 Office and General Supplies and Services	853,060	1,846,378	1,938,697
	2211200 Fuel Oil and Lubricants	560,000	2,042,050	2,251,361
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	1,341,918	1,409,014
	Gross Expenditure..... KShs.	30,283,881	40,705,822	42,588,130
	Net Expenditure..... KShs.	30,283,881	40,705,822	42,588,130
106000202 National ICT Innovation and Integration Centre				
	2210100 Utilities Supplies and Services	1,826,124	1,921,597	2,017,677
	2210200 Communication, Supplies and Services	1,021,015	1,976,420	15,339,916
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,880	4,163,491	4,595,051
	2210500 Printing , Advertising and Information Supplies and Services	988,810	3,900,618	4,095,648
	2210700 Training Expenses	1,528,800	3,317,580	3,483,459
	2210800 Hospitality Supplies and Services	2,083,725	6,502,388	6,827,507
	2211000 Specialised Materials and Supplies	2,900,000	3,200,000	3,400,000
	2211100 Office and General Supplies and Services	700,000	1,470,000	1,700,000
	2220200 Routine Maintenance - Other Assets	2,951,325	6,447,782	6,610,632
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	16,096,679	38,899,876	54,069,890
	Net Expenditure..... KShs.	16,096,679	38,899,876	54,069,890
106000200 Policy and Educational Development Co-ordination Services	Net Expenditure..... KShs.	46,380,560	79,605,698	96,658,020
106000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,092,155	8,415,842	8,752,477
	2110300 Personal Allowance - Paid as Part of Salary	2,802,000	3,802,000	3,802,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	1,186,500	1,245,825
	2210500 Printing , Advertising and Information Supplies and Services	670,705	2,515,143	2,640,900
	2210700 Training Expenses	1,460,000	3,066,000	3,219,300
	2210800 Hospitality Supplies and Services	399,163	1,197,489	1,257,363
	2211100 Office and General Supplies and Services	900,794	1,891,667	1,986,249
	2211200 Fuel Oil and Lubricants	406,000	1,218,000	1,278,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,600	428,400	449,820
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,396,000	1,465,800	1,539,090
	Gross Expenditure..... KShs.	16,864,417	25,186,841	26,171,924
	Net Expenditure..... KShs.	16,864,417	25,186,841	26,171,924
106000302 Monitoring and Evaluation Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,028	2,186,695	2,296,029
	2210500 Printing , Advertising and Information Supplies and Services	385,875	1,447,031	1,519,382
	2210800 Hospitality Supplies and Services	81,396	244,185	256,394

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	441,363	901,861	921,954
	Gross Expenditure..... KShs.	1,709,662	4,779,772	4,993,759
	Net Expenditure..... KShs.	1,709,662	4,779,772	4,993,759
106000303 Education Management Information Services - EMIS	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,950,076	5,127,697	5,384,082
	2210500 Printing , Advertising and Information Supplies and Services	744,020	2,816,651	2,957,484
	2210700 Training Expenses	1,950,000	4,200,000	4,410,000
	2210800 Hospitality Supplies and Services	564,343	1,785,000	1,874,250
	2211100 Office and General Supplies and Services	976,475	2,105,723	2,211,009
	2211200 Fuel Oil and Lubricants	2,548,000	7,875,000	8,268,750
	2211300 Other Operating Expenses	806,400	1,260,000	1,323,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	787,500	826,875
	3111000 Purchase of Office Furniture and General Equipment	-	1,523,276	1,599,440
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,081,600	5,880,000	6,174,000
	Gross Expenditure..... KShs.	11,145,914	33,360,847	35,028,890
	Net Expenditure..... KShs.	11,145,914	33,360,847	35,028,890
106000300 Development Planning Services	Net Expenditure..... KShs.	29,719,993	63,327,460	66,194,573
106000401 Headquarters	2110100 Basic Salaries - Permanent Employees	142,357,112	147,437,262	152,720,598
	2110300 Personal Allowance - Paid as Part of Salary	87,355,000	86,445,500	85,017,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	4,000,000	4,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	12,000,000	15,500,000	17,000,000
	2210200 Communication, Supplies and Services	9,150,000	13,708,600	14,355,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,398,831	21,153,500	21,344,711
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,331,268	10,247,786	11,179,870
	2210500 Printing , Advertising and Information Supplies and Services	5,428,899	19,193,280	19,724,260
	2210600 Rentals of Produced Assets	1,000,000	1,000,000	1,000,000
	2210700 Training Expenses	5,073,000	20,000,000	22,685,000
	2210800 Hospitality Supplies and Services	6,936,513	21,400,000	22,000,000
	2211000 Specialised Materials and Supplies	3,640,000	4,150,000	4,150,000
	2211100 Office and General Supplies and Services	204,977,500	908,000,000	1,008,540,000
	2211200 Fuel Oil and Lubricants	2,625,000	6,800,000	6,900,000
	2211300 Other Operating Expenses	9,400,000	23,000,000	28,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	6,000,000	65,000,000
	2220200 Routine Maintenance - Other Assets	10,220,000	21,500,000	24,700,000
	2640400 Other Current Transfers, Grants and Subsidies	50,000,000	50,000,000	50,000,000
	2710100 Government Pension and Retirement Benefits	15,300,685	15,300,685	15,300,685
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	613,200	613,200	613,200
	Gross Expenditure..... KShs.	587,307,008	1,400,449,813	1,579,231,224

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	585,207,008	1,398,349,813	1,577,131,224
106000402 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	5,000,000	5,500,000
	2210700 Training Expenses	1,750,000	5,000,000	5,000,000
	2210800 Hospitality Supplies and Services	735,000	2,756,000	3,250,000
	2211100 Office and General Supplies and Services	2,950,300	6,390,600	6,890,600
	2211200 Fuel Oil and Lubricants	350,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	4,500,000	4,800,000	4,985,000
	2220200 Routine Maintenance - Other Assets	1,480,000	2,960,000	2,960,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,633,930	38,169,650	38,169,650
	Gross Expenditure..... KShs.	20,999,230	68,076,250	69,755,250
	Net Expenditure..... KShs.	20,999,230	68,076,250	69,755,250
106000403 Tribunal Services	2210800 Hospitality Supplies and Services	2,275,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	2,275,000	8,000,000	8,000,000
	Net Expenditure..... KShs.	2,275,000	8,000,000	8,000,000
106000400 Headquarters Administrative Services	Net Expenditure..... KShs.	608,481,238	1,474,426,063	1,654,886,474

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	78,666,584	81,813,249	85,085,776
	2110300 Personal Allowance - Paid as Part of Salary	33,532,500	33,574,500	33,574,500
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,000,000
	2210100 Utilities Supplies and Services	10,520,000	8,900,000	50,200,000
	2210200 Communication, Supplies and Services	4,978,000	7,468,000	7,680,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,030,200	29,927,400	33,673,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,430,000	7,472,200	11,522,470
	2210500 Printing , Advertising and Information Supplies and Services	1,232,000	4,743,200	5,215,200
	2210800 Hospitality Supplies and Services	10,192,000	39,792,400	40,440,630
	2211100 Office and General Supplies and Services	8,233,800	18,750,100	18,245,900
	2211200 Fuel Oil and Lubricants	9,275,000	28,950,500	32,970,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	17,850,489	25,689,000	29,875,300
	2220200 Routine Maintenance - Other Assets	7,588,500	18,170,000	21,772,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	18,052,000	15,630,000
	Gross Expenditure..... KShs.	196,529,073	374,302,549	436,885,296
	Net Expenditure..... KShs.	196,529,073	374,302,549	436,885,296
106000500 County Education Services	Net Expenditure..... KShs.	196,529,073	374,302,549	436,885,296
106000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	200,000,000	200,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	180,000,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	180,000,000	200,000,000	200,000,000
106000602 Commonwealth Education Office-London	2110200 Basic Wages - Temporary Employees	4,888,000	4,888,000	4,888,000
	2110300 Personal Allowance - Paid as Part of Salary	6,600,000	6,600,000	6,600,000
	2210100 Utilities Supplies and Services	700,000	900,000	1,100,000
	2210200 Communication, Supplies and Services	573,200	1,106,000	1,196,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	634,890	2,037,083	2,368,230
	2210400 Foreign Travel and Subsistence, and other transportation costs	408,333	700,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	300,000	400,000
	2210600 Rentals of Produced Assets	1,500,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	245,000	850,000	1,000,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	225,000	475,020	499,850
	2211200 Fuel Oil and Lubricants	350,000	1,500,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	2,000,000	2,500,000
	2220200 Routine Maintenance - Other Assets	275,000	625,000	700,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	1,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
		Gross Expenditure..... KShs.	18,605,423	24,781,103

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106000603 Unesco-Paris Office	Net Expenditure..... KShs.	18,605,423	24,781,103	27,052,580
	2110200 Basic Wages - Temporary Employees	26,408,031	27,464,352	28,562,926
	2110300 Personal Allowance - Paid as Part of Salary	16,861,080	17,375,523	17,910,544
	2110400 Personal Allowances paid as Reimbursements	1,500,000	1,500,000	1,500,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161
	2210100 Utilities Supplies and Services	1,700,000	1,840,000	1,994,000
	2210200 Communication, Supplies and Services	1,600,000	2,650,000	2,956,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	208,000	600,000	650,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,796,665	3,400,000	4,200,000
	2210500 Printing , Advertising and Information Supplies and Services	159,600	730,000	820,000
	2210600 Rentals of Produced Assets	13,594,613	14,954,075	16,449,482
	2210700 Training Expenses	320,000	700,000	760,000
	2210800 Hospitality Supplies and Services	315,000	950,000	1,100,000
	2210900 Insurance Costs	477,341	481,000	481,000
	2211000 Specialised Materials and Supplies	250,000	250,000	250,000
	2211100 Office and General Supplies and Services	550,000	1,200,000	1,300,000
	2211200 Fuel Oil and Lubricants	595,000	1,400,000	1,500,000
	2211300 Other Operating Expenses	570,000	839,000	900,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	1,500,000	2,000,000
	2220200 Routine Maintenance - Other Assets	280,000	570,000	580,000
	3110900 Purchase of Household Furniture and Institutional Equipment	800,000	950,000	1,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,375,000	2,500,000
	Gross Expenditure..... KShs.	77,875,614	91,059,234	96,844,236
	Net Expenditure..... KShs.	77,875,614	91,059,234	96,844,236
106000600 Kenya National Commission for UNESCO & Commonwealth London	Net Expenditure..... KShs.	276,481,037	315,840,337	323,896,816
106000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,200,000,000	4,000,000,000	4,000,000,000
	Gross Expenditure..... KShs.	3,200,000,000	4,000,000,000	4,000,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,900,000,000	3,700,000,000	3,700,000,000
	Net Expenditure..... KShs.	300,000,000	300,000,000	300,000,000
106000700 Kenya National Examination Council	Net Expenditure..... KShs.	300,000,000	300,000,000	300,000,000
106000901 Headquarters	2110100 Basic Salaries - Permanent Employees	12,062,503	12,545,002	13,046,803
	2110300 Personal Allowance - Paid as Part of Salary	5,263,200	5,263,200	5,263,200
	2210100 Utilities Supplies and Services	120,000	150,000	200,000
	2210200 Communication, Supplies and Services	725,683	1,160,057	282,557
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,615,784	8,219,997	9,701,667
	2210500 Printing , Advertising and Information Supplies and Services	191,057	804,844	884,544

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	50,000	100,000	200,000
	2211100 Office and General Supplies and Services	946,182	2,042,363	2,401,000
	2211200 Fuel Oil and Lubricants	1,120,000	4,000,000	4,300,000
	2211300 Other Operating Expenses	403,200	776,000	977,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	3,500,000	4,000,000
	2220200 Routine Maintenance - Other Assets	1,172,098	2,874,196	3,526,233
	3110300 Refurbishment of Buildings	300,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	895,760	845,760
	Gross Expenditure..... KShs.	26,929,707	42,831,419	46,129,364
	Net Expenditure..... KShs.	26,929,707	42,831,419	46,129,364
106000902 District Schools Audit Unit				
	2110100 Basic Salaries - Permanent Employees	66,461,893	69,120,369	71,885,185
	2110300 Personal Allowance - Paid as Part of Salary	12,873,924	12,932,000	12,982,000
	2210200 Communication, Supplies and Services	2,988,454	5,853,655	6,394,841
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,495,200	30,138,000	33,138,000
	2210500 Printing , Advertising and Information Supplies and Services	317,520	1,500,000	2,000,000
	2210800 Hospitality Supplies and Services	2,109,800	6,528,000	6,867,000
	2211000 Specialised Materials and Supplies	2,025,000	3,255,000	3,450,600
	2211100 Office and General Supplies and Services	3,568,600	10,264,660	11,600,000
	2211200 Fuel Oil and Lubricants	2,800,000	12,000,000	13,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,900,000	10,000,000	108,600,500
	2220200 Routine Maintenance - Other Assets	1,500,000	3,500,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,500,000	6,500,000
	Gross Expenditure..... KShs.	108,040,391	171,591,684	280,418,126
	Net Expenditure..... KShs.	108,040,391	171,591,684	280,418,126
106000900 School Audit Unit	Net Expenditure..... KShs.	134,970,098	214,423,103	326,547,490
106001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	996,072,467	1,039,445,996	1,080,996,251
	2110300 Personal Allowance - Paid as Part of Salary	417,723,800	418,223,800	418,773,800
	2210100 Utilities Supplies and Services	46,982,500	50,000,000	58,000,000
	2210200 Communication, Supplies and Services	19,004,400	29,631,000	32,580,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	59,734,800	166,000,000	168,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,286,667	6,000,000	7,500,000
	2210500 Printing , Advertising and Information Supplies and Services	2,103,360	7,321,000	9,582,000
	2210600 Rentals of Produced Assets	30,500,000	31,000,000	31,000,000
	2210800 Hospitality Supplies and Services	5,026,589	15,361,680	17,361,680
	2211100 Office and General Supplies and Services	17,617,400	35,550,100	35,582,000
	2211200 Fuel Oil and Lubricants	59,325,000	170,200,500	173,200,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,080,350	130,500,600	133,500,400
	2220200 Routine Maintenance - Other Assets	32,819,840	71,239,680	75,890,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	21,500,000	22,000,000
	Gross Expenditure..... KShs.	1,776,277,173	2,241,974,356	2,314,466,631
	Net Expenditure..... KShs.	1,776,277,173	2,241,974,356	2,314,466,631
106001000 District Education Services	Net Expenditure..... KShs.	1,776,277,173	2,241,974,356	2,314,466,631
106001101 Headquarters				
	2211300 Other Operating Expenses	39,200,000	60,000,000	65,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	684,000,000	684,000,000	684,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	739,200,000	824,000,000	829,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
	Net Expenditure..... KShs.	724,200,000	809,000,000	814,000,000
106001100 Kenya Institute of Curriculum Development	Net Expenditure..... KShs.	724,200,000	809,000,000	814,000,000
106001301 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..... KShs.	20,000,000	20,000,000	20,000,000
106001300 Science Equipment Production Unit	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
106001401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	130,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	130,000,000	150,000,000	150,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106001400 Post Primary Schools	Net Expenditure..... KShs.	130,000,000	150,000,000	150,000,000
106001501 Headquarters	Net Expenditure..... KShs.	130,000,000	150,000,000	150,000,000
	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
106001500 Special Secondary Schools	Net Expenditure..... KShs.	200,000,000	200,000,000	200,000,000
106001601 Headquarters	Net Expenditure..... KShs.	200,000,000	200,000,000	200,000,000
	2210200 Communication, Supplies and Services	761,010	951,263	951,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,731,583	4,628,958	5,028,958
	2210500 Printing , Advertising and Information Supplies and Services	134,121	679,002	879,002
	2210700 Training Expenses	9,512,000	20,724,000	22,224,000
	2211000 Specialised Materials and Supplies	100,000	200,000	300,000
	2211100 Office and General Supplies and Services	1,202,676	2,805,350	3,205,350
	2211200 Fuel Oil and Lubricants	5,041,400	14,604,000	14,804,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,817,600	11,368,000	11,568,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,380,884	3,680,884
	Gross Expenditure..... KShs.	26,300,390	59,341,457	62,641,457
106001600 Early Childhood Development Education (ECDE)	Net Expenditure..... KShs.	26,300,390	59,341,457	62,641,457
106001701 Headquarters	Net Expenditure..... KShs.	26,300,390	59,341,457	62,641,457
	2110100 Basic Salaries - Permanent Employees	32,433,293	33,730,625	35,079,848

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	17,679,900	17,918,711	17,809,094
	2210100 Utilities Supplies and Services	2,000,000	2,205,000	2,232,563
	2210200 Communication, Supplies and Services	626,649	956,680	1,004,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,527,797	3,979,570	4,089,570
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,224,999	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	713,181	3,015,875	3,702,881
	2210700 Training Expenses	2,775,000	5,950,000	6,390,600
	2210800 Hospitality Supplies and Services	1,055,934	3,755,008	4,150,640
	2211000 Specialised Materials and Supplies	1,500,000	1,789,000	1,987,000
	2211100 Office and General Supplies and Services	602,442	1,504,882	1,704,882
	2211200 Fuel Oil and Lubricants	980,000	3,000,000	3,265,000
	2211300 Other Operating Expenses	2,347,200	3,576,900	3,679,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	2,500,000	2,600,000
	2220200 Routine Maintenance - Other Assets	991,420	2,307,400	1,557,050
	Gross Expenditure..... KShs.	68,137,815	87,689,651	90,752,642
	Net Expenditure..... KShs.	68,137,815	87,689,651	90,752,642
106001702 Free Primary Education				
	2210200 Communication, Supplies and Services	1,085,344	1,476,982	1,548,241
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,150,347	8,110,869	8,406,056
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,494,908	2,207,025	2,456,200

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	172,155	645,583	677,862
	2210700 Training Expenses	2,340,000	4,914,000	5,159,700
	2210800 Hospitality Supplies and Services	2,292,422	6,982,265	7,331,378
	2211100 Office and General Supplies and Services	1,748,604	3,672,069	3,855,672
	2211200 Fuel Oil and Lubricants	588,000	1,764,000	1,852,200
	2211300 Other Operating Expenses	336,000	352,800	370,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	2,900,000	300,000
	2220200 Routine Maintenance - Other Assets	1,355,000	2,793,500	3,056,130
	2630100 Current Grants to Government Agencies and other Levels of Government	10,299,328,160	10,792,241,286	10,596,241,286
	Gross Expenditure..... KShs.	10,315,850,940	10,828,060,379	10,631,255,165
	Net Expenditure..... KShs.	10,315,850,940	10,828,060,379	10,631,255,165
106001700 Directorate of Basic Education	Net Expenditure..... KShs.	10,383,988,755	10,915,750,030	10,722,007,807
106001801 Headquarters				
	2210200 Communication, Supplies and Services	324,000	550,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,479,754	12,150,000	13,000,000
	2210500 Printing , Advertising and Information Supplies and Services	47,600	450,000	650,000
	2210600 Rentals of Produced Assets	255,000,000	162,000,000	162,000,000
	2211000 Specialised Materials and Supplies	906,000,000	1,535,000,000	1,123,500,000
	2211100 Office and General Supplies and Services	191,724	450,000	470,000
	2211200 Fuel Oil and Lubricants	7,000,000	25,000,000	25,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	10,000,000	12,000,000
	2220200 Routine Maintenance - Other Assets	380,000	800,000	900,000
	Gross Expenditure..... KShs.	1,179,723,078	1,746,400,000	1,338,120,000
	Net Expenditure..... KShs.	1,179,723,078	1,746,400,000	1,338,120,000
106001800 School Feeding Programme	Net Expenditure..... KShs.	1,179,723,078	1,746,400,000	1,338,120,000
106001901 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	148,000	475,000	575,000
	2210900 Insurance Costs	20,000,000	20,000,000	20,000,000
	2211100 Office and General Supplies and Services	1,634,720	3,550,000	3,775,000
	2630100 Current Grants to Government Agencies and other Levels of Government	250,000,000	270,000,000	300,000,000
	2640100 Scholarships and other Educational Benefits	10,000,000	15,000,000	20,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	50,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	650,000	700,000
	Gross Expenditure..... KShs.	281,782,720	359,675,000	395,050,000
	Net Expenditure..... KShs.	281,782,720	359,675,000	395,050,000
106001900 Primary Teachers Training Colleges	Net Expenditure..... KShs.	281,782,720	359,675,000	395,050,000
106002001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	250,000,000	250,000,000
	Gross Expenditure..... KShs.	230,000,000	250,000,000	250,000,000
	Net Expenditure..... KShs.	230,000,000	250,000,000	250,000,000
106002000 Special Primary Schools	Net Expenditure..... KShs.	230,000,000	250,000,000	250,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106002101 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	39,256,904	40,827,172	42,460,260
	2110300 Personal Allowance - Paid as Part of Salary	21,113,340	21,113,340	21,113,340
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,771,600	2,771,600	2,771,600
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	5,000,000	5,000,000	5,000,000
	2210100 Utilities Supplies and Services	5,900,000	7,100,000	7,400,000
	2210200 Communication, Supplies and Services	1,100,092	1,828,295	2,038,295
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,991	619,978	919,978
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,485	55,900	65,900
	2210500 Printing , Advertising and Information Supplies and Services	309,794	1,141,407	1,176,407
	2210700 Training Expenses	2,589,180	5,878,360	6,578,360
	2210800 Hospitality Supplies and Services	350,414	1,141,182	1,081,182
	2210900 Insurance Costs	800,000	820,000	840,000
	2211000 Specialised Materials and Supplies	8,278,200	8,478,200	8,678,200
	2211100 Office and General Supplies and Services	603,090	1,406,180	1,606,180
	2211200 Fuel Oil and Lubricants	876,792	2,300,000	2,500,000
	2211300 Other Operating Expenses	240,000	340,000	440,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,672,000	1,872,000
	2220200 Routine Maintenance - Other Assets	925,920	2,071,840	2,291,840
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	250,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	784,000	885,000
	Gross Expenditure..... KShs.	296,311,202	320,349,454	374,718,542
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	96,311,202	120,349,454	174,718,542
106002100 Kenya Institute of Special Education - KISE	Net Expenditure..... KShs.	96,311,202	120,349,454	174,718,542
106002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,970,784	70,689,616	73,517,090
	2110300 Personal Allowance - Paid as Part of Salary	38,446,000	38,446,000	38,446,000
	2210200 Communication, Supplies and Services	666,935	1,074,297	1,128,012
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,144,344	10,469,800	10,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	805,462	1,000,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	686,000	2,500,000	2,700,000
	2210700 Training Expenses	13,161,250	27,288,625	28,142,925
	2210800 Hospitality Supplies and Services	206,256	590,000	600,000
	2211000 Specialised Materials and Supplies	866,560	970,000	990,000
	2211100 Office and General Supplies and Services	2,962,769	6,560,013	6,652,100
	2211200 Fuel Oil and Lubricants	2,240,000	6,720,000	7,056,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	9,100,000	13,000,000	13,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	5,000,000	5,000,000
	2220200 Routine Maintenance - Other Assets	846,840	1,748,364	1,793,660
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000
	Gross Expenditure..... KShs.	144,903,200	189,056,715	193,625,787
	Net Expenditure..... KShs.	144,903,200	189,056,715	193,625,787
	Net Expenditure..... KShs.	144,903,200	189,056,715	193,625,787
106002200 Directorate of Quality Assurance and Standards				
106002301 Headquarters				
	2210700 Training Expenses	40,000,000	90,000,000	90,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	67,000,000	70,000,000	75,000,000
	Gross Expenditure..... KShs.	107,000,000	160,000,000	165,000,000
	Net Expenditure..... KShs.	107,000,000	160,000,000	165,000,000
	Net Expenditure..... KShs.	107,000,000	160,000,000	165,000,000
106002300 Kenya Education Management Institute				
106002401 Headquarters				
	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..... KShs.	75,000,000	80,000,000	80,000,000
	Net Expenditure..... KShs.	75,000,000	80,000,000	80,000,000
106002400 Kibabii Teachers Training College				
106002501 Headquarters				
	2640400 Other Current Transfers, Grants and Subsidies	126,433,243	200,000,000	200,000,000
	Gross Expenditure..... KShs.	126,433,243	200,000,000	200,000,000
	Net Expenditure..... KShs.	126,433,243	200,000,000	200,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106002500 Institute for Capacity Development of Teachers in Africa	Net Expenditure..... KShs.	126,433,243	200,000,000	200,000,000
106002801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	65,000,000	65,000,000
	Gross Expenditure..... KShs.	60,000,000	65,000,000	65,000,000
	Net Expenditure..... KShs.	60,000,000	65,000,000	65,000,000
106002800 Kagumo Teachers College	Net Expenditure..... KShs.	60,000,000	65,000,000	65,000,000
106003401 Headquarters	2110100 Basic Salaries - Permanent Employees	54,949,149	57,147,114	59,433,000
	2110300 Personal Allowance - Paid as Part of Salary	26,364,000	26,364,000	26,414,000
	2210200 Communication, Supplies and Services	479,093	875,185	1,035,185
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,247,536	8,768,841	8,668,841
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,063,234	1,251,920	1,391,920
	2210500 Printing , Advertising and Information Supplies and Services	238,526	951,880	751,880
	2210700 Training Expenses	3,050,500	6,601,000	7,101,000
	2210800 Hospitality Supplies and Services	742,407	2,321,160	2,521,160
	2211100 Office and General Supplies and Services	2,211,298	4,722,595	5,522,595
	2211200 Fuel Oil and Lubricants	1,241,800	3,548,000	3,548,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	94,637,543	114,051,695	117,887,581
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Net Expenditure..... KShs.	88,637,543	108,051,695	111,887,581
106003402 Free Secondary Education	2210200 Communication, Supplies and Services	1,089,967	1,748,283	2,153,883
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,573,163	4,662,000	6,028,400
	2210500 Printing , Advertising and Information Supplies and Services	902,328	4,381,871	5,232,821
	2210700 Training Expenses	1,080,000	2,608,000	14,935,800
	2210800 Hospitality Supplies and Services	923,131	4,094,340	4,723,340
	2210900 Insurance Costs	17,000,000	-	-
	2211000 Specialised Materials and Supplies	500,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,946,800	4,713,000	5,113,000
	2211200 Fuel Oil and Lubricants	1,820,000	6,200,000	7,200,000
	2211300 Other Operating Expenses	1,475,200	2,136,000	2,336,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	2,978,200	3,560,000
	2220200 Routine Maintenance - Other Assets	1,160,000	2,816,000	2,963,000
	2510100 Subsidies to Non-Financial Public Enterprises	20,854,922,256	20,999,922,256	20,596,821,308
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
	2640100 Scholarships and other Educational Benefits	1,180,000,000	1,220,000,000	1,220,000,000
	Gross Expenditure..... KShs.	22,166,142,845	22,357,259,950	21,972,067,552
	Net Expenditure..... KShs.	22,166,142,845	22,357,259,950	21,972,067,552
106003400 Secondary and Tertiary Education Headquarters Administrat	Net Expenditure..... KShs.	22,254,780,388	22,465,311,645	22,083,955,133

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106004201 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	21,772,894	40,468,810	23,549,560
	2110300 Personal Allowance - Paid as Part of Salary	11,397,600	11,397,600	11,397,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,002,457	3,406,142	4,306,142
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,288,472	2,177,720	2,677,720
	2210500 Printing , Advertising and Information Supplies and Services	463,051	1,933,751	2,213,751
	2210700 Training Expenses	6,811,000	14,542,000	15,442,000
	2210800 Hospitality Supplies and Services	780,468	2,529,907	2,829,907
	2211100 Office and General Supplies and Services	3,040,538	6,381,075	6,681,075
	2211200 Fuel Oil and Lubricants	420,000	1,300,000	1,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	1,204,000	1,304,000
	Gross Expenditure..... KShs.	47,749,280	85,341,005	71,801,755
	Net Expenditure..... KShs.	47,749,280	85,341,005	71,801,755
106004202 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,990	1,619,976	1,919,976
	2210700 Training Expenses	2,024,000	2,764,800	2,964,800
	2211100 Office and General Supplies and Services	204,120	508,240	608,240
	2211200 Fuel Oil and Lubricants	280,000	900,000	1,000,000
	2211300 Other Operating Expenses	320,000	420,000	520,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	1,204,000	1,304,000
	Gross Expenditure..... KShs.	4,128,910	7,417,016	8,317,016

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106004203 Gender and Education	Net Expenditure..... KShs.	4,128,910	7,417,016	8,317,016
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,048	2,405,120	2,605,120
	2210500 Printing , Advertising and Information Supplies and Services	53,200	200,000	200,000
	2210800 Hospitality Supplies and Services	70,000	200,000	200,000
	Gross Expenditure..... KShs.	1,045,248	2,805,120	3,005,120
106004204 Administrative Services	Net Expenditure..... KShs.	1,045,248	2,805,120	3,005,120
	2210200 Communication, Supplies and Services	1,944,000	2,530,000	2,630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,000	6,600,000	6,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,983,333	14,000,000	17,000,000
	2210800 Hospitality Supplies and Services	9,835,596	52,972,800	53,072,800
	2211100 Office and General Supplies and Services	2,700,000	5,600,000	5,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	5,500,000
	Gross Expenditure..... KShs.	25,982,929	87,702,800	90,902,800
	Net Expenditure..... KShs.	25,982,929	87,702,800	90,902,800
	106004200 Directorate of Policy, Partnership and East Africa Community 106004301 Headquarters	Net Expenditure..... KShs.	78,906,367	183,265,941
2110100 Basic Salaries - Permanent Employees		28,944,971	30,102,773	31,306,884
2110300 Personal Allowance - Paid as Part of Salary		15,784,400	15,456,400	15,506,400
2210100 Utilities Supplies and Services		342,000	542,000	742,000
2210200 Communication, Supplies and Services		323,453	650,657	850,657

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	438,597	1,396,491	1,696,491
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,347,759	1,660,317	1,670,317
	2210500 Printing , Advertising and Information Supplies and Services	228,703	1,216,795	1,616,795
	2210600 Rentals of Produced Assets	17,000,000	17,200,000	17,400,000
	2210700 Training Expenses	765,488	1,608,512	1,722,152
	2210800 Hospitality Supplies and Services	1,157,926	3,328,359	3,448,359
	2211000 Specialised Materials and Supplies	10,180,200	10,730,200	11,280,200
	2211100 Office and General Supplies and Services	1,317,494	2,834,988	2,934,988
	2211200 Fuel Oil and Lubricants	840,000	2,500,000	2,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	927,360	1,524,800	1,724,800
	2220200 Routine Maintenance - Other Assets	1,147,680	2,595,360	2,895,360
	3111000 Purchase of Office Furniture and General Equipment	-	391,390	491,390
	Gross Expenditure..... KShs.	80,746,031	93,739,042	97,886,793
	Net Expenditure..... KShs.	80,746,031	93,739,042	97,886,793
106004300 Directorate of Adult and Continuing Education	Net Expenditure..... KShs.	80,746,031	93,739,042	97,886,793
106004401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,270,352	19,001,165	19,761,214
	2110300 Personal Allowance - Paid as Part of Salary	5,700,800	5,710,800	5,710,800
	2210100 Utilities Supplies and Services	3,000,500	3,000,500	3,600,500
	2210200 Communication, Supplies and Services	2,825,408	5,105,905	5,305,905

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,747,112	20,207,780	21,567,780
	2210500 Printing , Advertising and Information Supplies and Services	1,095,300	3,911,784	951,784
	2210600 Rentals of Produced Assets	1,450,000	1,550,000	1,650,000
	2210800 Hospitality Supplies and Services	4,806,098	13,831,709	13,931,709
	2211000 Specialised Materials and Supplies	3,000,000	3,100,000	3,200,000
	2211100 Office and General Supplies and Services	2,664,200	5,628,400	5,928,400
	2211200 Fuel Oil and Lubricants	2,338,000	6,780,000	7,880,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,212,160	4,688,800	4,788,800
	2220200 Routine Maintenance - Other Assets	5,505,430	11,310,860	11,610,860
	3111000 Purchase of Office Furniture and General Equipment	-	1,500,000	1,500,000
	Gross Expenditure..... KShs.	62,615,360	105,327,703	107,387,752
	Net Expenditure..... KShs.	62,615,360	105,327,703	107,387,752
106004400 County Administrative Services	Net Expenditure..... KShs.	62,615,360	105,327,703	107,387,752
106004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	631,200,422	656,448,437	682,706,560
	2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000
	2110300 Personal Allowance - Paid as Part of Salary	76,919,200	76,919,200	76,919,200
	2210100 Utilities Supplies and Services	13,324,000	13,524,000	13,724,000
	2210200 Communication, Supplies and Services	4,018,462	6,089,344	6,389,344
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,052,000	40,530,000	40,030,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,200,747	4,588,381	4,888,381
	2210600 Rentals of Produced Assets	3,100,000	3,200,000	3,300,000
	2210800 Hospitality Supplies and Services	3,168,891	9,253,971	9,453,971
	2211000 Specialised Materials and Supplies	10,220,000	10,420,000	14,344,560
	2211100 Office and General Supplies and Services	6,304,520	12,809,040	13,009,040
	2211200 Fuel Oil and Lubricants	5,600,000	16,100,000	16,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,793,280	14,290,400	14,490,400
	2220200 Routine Maintenance - Other Assets	7,550,253	15,400,506	15,700,506
	3111000 Purchase of Office Furniture and General Equipment	-	5,000,000	5,104,384
	Gross Expenditure..... KShs.	848,451,775	944,573,279	976,260,346
	Net Expenditure..... KShs.	848,451,775	944,573,279	976,260,346
106004500 District Adult Education	Net Expenditure..... KShs.	848,451,775	944,573,279	976,260,346
106004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	185,072	192,475	200,174
	2110300 Personal Allowance - Paid as Part of Salary	168,000	68,000	168,000
	2210100 Utilities Supplies and Services	540,000	570,000	660,000
	2210200 Communication, Supplies and Services	50,000	80,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	2,400,000	2,400,000
	2210500 Printing , Advertising and Information Supplies and Services	98,000	360,000	360,000
	2210800 Hospitality Supplies and Services	280,000	1,000,000	1,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,500,000	3,650,000	3,800,000
	2211100 Office and General Supplies and Services	325,000	800,000	950,000
	2211200 Fuel Oil and Lubricants	329,000	800,000	1,000,000
	2211300 Other Operating Expenses	201,000	230,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	400,000	400,000
	2220200 Routine Maintenance - Other Assets	200,000	400,000	400,000
	Gross Expenditure..... KShs.	6,876,072	10,950,475	11,678,174
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	4,876,072	8,950,475	9,678,174
106004600 Isenya Resource Centre	Net Expenditure..... KShs.	4,876,072	8,950,475	9,678,174
106004701 Headquarters				
	2210800 Hospitality Supplies and Services	1,050,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	1,050,000	3,000,000	3,000,000
	Net Expenditure..... KShs.	1,050,000	3,000,000	3,000,000
106004700 Board of Adult Education	Net Expenditure..... KShs.	1,050,000	3,000,000	3,000,000
106004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,066,833	2,149,506	2,235,487
	2110300 Personal Allowance - Paid as Part of Salary	892,000	892,000	892,000
	2210100 Utilities Supplies and Services	400,000	400,000	400,000
	2210200 Communication, Supplies and Services	50,000	85,000	100,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	2,400,000	2,400,000
	2210500 Printing , Advertising and Information Supplies and Services	84,000	300,000	300,000
	2210800 Hospitality Supplies and Services	280,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	5,100,000	5,150,000	5,200,000
	2211100 Office and General Supplies and Services	295,000	660,000	750,000
	2211200 Fuel Oil and Lubricants	311,500	750,000	900,000
	2211300 Other Operating Expenses	284,352	313,360	323,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	450,000	500,000
	2220200 Routine Maintenance - Other Assets	500,000	1,100,000	1,150,000
	Gross Expenditure..... KShs.	11,263,685	15,649,866	16,150,847
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure..... KShs.	8,763,685	13,149,866	13,650,847
106004800 Kakamega Multi-purpose Training Centre	Net Expenditure..... KShs.	8,763,685	13,149,866	13,650,847
106004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,012,054	2,092,536	2,176,238
	2110300 Personal Allowance - Paid as Part of Salary	920,000	920,000	920,000
	2210100 Utilities Supplies and Services	400,000	400,000	400,000
	2210200 Communication, Supplies and Services	50,000	100,000	130,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,400,000	2,400,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	84,000	300,000	300,000
	2210800 Hospitality Supplies and Services	280,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	3,700,000	3,800,000	800,000
	2211100 Office and General Supplies and Services	275,000	650,000	800,000
	2211200 Fuel Oil and Lubricants	231,000	600,000	700,000
	2211300 Other Operating Expenses	200,000	230,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	400,000	500,000
	2220200 Routine Maintenance - Other Assets	250,000	600,000	675,000
	Gross Expenditure..... KShs.	9,412,054	13,492,536	11,051,238
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	7,412,054	11,492,536	9,051,238
	Net Expenditure..... KShs.	7,412,054	11,492,536	9,051,238
106004900 Kitui Multi-Purpose Training Centre				
106005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,893,391	1,969,129	2,047,894
	2110300 Personal Allowance - Paid as Part of Salary	895,600	895,600	895,600
	2210100 Utilities Supplies and Services	400,000	400,000	400,000
	2210200 Communication, Supplies and Services	70,000	125,000	135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	2,400,000	2,400,000
	2210500 Printing , Advertising and Information Supplies and Services	84,000	300,000	300,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	280,000	1,000,000	1,000,000
	2211000 Specialised Materials and Supplies	3,700,000	3,800,000	3,900,000
	2211100 Office and General Supplies and Services	300,000	750,000	1,000,000
	2211200 Fuel Oil and Lubricants	231,000	600,000	650,000
	2211300 Other Operating Expenses	200,000	250,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	330,000	350,000
	2220200 Routine Maintenance - Other Assets	275,000	625,000	650,000
	Gross Expenditure..... KShs.	9,258,991	13,444,729	13,978,494
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	7,258,991	11,444,729	11,978,494
106005000 Murathankari Multi-Purpose Training Centre - Meru	Net Expenditure..... KShs.	7,258,991	11,444,729	11,978,494
106005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,448,568	3,586,510	3,729,971
	2110300 Personal Allowance - Paid as Part of Salary	1,540,800	1,640,800	1,540,800
	2210100 Utilities Supplies and Services	520,000	520,000	520,000
	2210200 Communication, Supplies and Services	66,000	104,000	130,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	700,000	800,000
	2211000 Specialised Materials and Supplies	3,700,000	3,800,000	4,050,000
	2211100 Office and General Supplies and Services	325,000	766,000	801,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	231,000	586,000	640,000
	2211300 Other Operating Expenses	220,000	225,000	230,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	330,000	350,000
	2220200 Routine Maintenance - Other Assets	250,000	520,000	530,000
	Gross Expenditure..... KShs.	10,751,368	12,778,310	13,321,771
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	8,751,368	10,778,310	11,321,771
	Net Expenditure..... KShs.	8,751,368	10,778,310	11,321,771
106005100 Ahero Multi-Purpose Training Centre				
106006201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,655,000	3,970,000	4,135,000
	2110300 Personal Allowance - Paid as Part of Salary	1,905,000	2,000,000	2,055,000
	2110400 Personal Allowances paid as Reimbursements	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,604,000	12,065,000	12,670,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,058,000	4,900,000	5,350,000
	2210500 Printing , Advertising and Information Supplies and Services	476,000	1,775,000	2,150,000
	2210700 Training Expenses	2,285,000	4,830,000	5,125,000
	2210800 Hospitality Supplies and Services	1,540,000	7,900,000	8,500,000
	2211100 Office and General Supplies and Services	1,300,000	3,750,000	4,000,000
	2211200 Fuel Oil and Lubricants	1,120,000	3,300,000	3,400,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	650,000	1,060,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	240,000	260,000
	Gross Expenditure..... KShs.	16,041,000	45,430,000	48,755,000
	Net Expenditure..... KShs.	16,041,000	45,430,000	48,755,000
106006200 Development Planning Services	Net Expenditure..... KShs.	16,041,000	45,430,000	48,755,000
106006301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,854,000	23,861,000	24,643,000
	2110300 Personal Allowance - Paid as Part of Salary	16,058,000	17,789,999	18,706,000
	2110400 Personal Allowances paid as Reimbursements	320,000	320,000	320,000
	2210200 Communication, Supplies and Services	2,400,000	3,455,000	3,660,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,140,000	6,900,000	7,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,482,250	3,676,000	3,927,000
	2210500 Printing , Advertising and Information Supplies and Services	859,600	3,530,000	3,835,000
	2210700 Training Expenses	1,305,000	3,870,000	4,140,000
	2210800 Hospitality Supplies and Services	1,102,500	5,360,000	2,798,000
	2211000 Specialised Materials and Supplies	750,000	800,000	850,000
	2211100 Office and General Supplies and Services	1,350,000	3,000,000	3,160,000
	2211200 Fuel Oil and Lubricants	875,000	2,600,000	2,700,000
	2211300 Other Operating Expenses	1,050,000	1,600,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	2,900,000	3,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,700,000	5,859,000	6,080,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,500,000	2,700,000
	Gross Expenditure..... KShs.	62,206,350	88,020,999	89,369,000
	Net Expenditure..... KShs.	62,206,350	88,020,999	89,369,000
	Net Expenditure..... KShs.	62,206,350	88,020,999	89,369,000
106006300 Department of Research Development				
106006401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,932,119	75,043,000	71,871,555
	2110300 Personal Allowance - Paid as Part of Salary	47,041,990	50,200,000	53,113,000
	2110400 Personal Allowances paid as Reimbursements	1,200,000	1,200,000	1,200,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,500,000	7,000,000	7,500,000
	2210100 Utilities Supplies and Services	11,000,000	12,000,000	13,000,000
	2210200 Communication, Supplies and Services	6,825,000	11,800,000	12,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,430,000	14,180,000	15,585,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,189,500	10,660,000	11,715,000
	2210500 Printing , Advertising and Information Supplies and Services	1,806,000	9,300,000	10,200,000
	2210600 Rentals of Produced Assets	56,000,000	61,500,000	62,000,000
	2210700 Training Expenses	3,650,000	7,975,000	8,650,000
	2210800 Hospitality Supplies and Services	3,508,750	12,030,000	13,140,000
	2211000 Specialised Materials and Supplies	4,500,000	7,100,000	7,600,000
	2211100 Office and General Supplies and Services	3,125,000	6,750,000	7,110,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,850,000	12,000,000	13,000,000
	2211300 Other Operating Expenses	5,450,000	9,200,000	37,250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	12,500,000	13,000,000
	2220200 Routine Maintenance - Other Assets	12,875,000	32,600,000	37,350,000
	2710100 Government Pension and Retirement Benefits	13,700,000	15,000,000	15,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	15,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,600,000	6,200,000
	Gross Expenditure..... KShs.	261,583,359	378,638,000	432,834,555
	Net Expenditure..... KShs.	261,583,359	378,638,000	432,834,555
106006402 Aids Control Unit				
	2210200 Communication, Supplies and Services	121,000	180,000	190,000
	2210500 Printing , Advertising and Information Supplies and Services	1,260,000	9,000,000	10,100,000
	2210700 Training Expenses	3,225,000	12,350,000	13,250,000
	2210800 Hospitality Supplies and Services	1,400,000	8,600,600	9,200,000
	2211000 Specialised Materials and Supplies	500,000	550,000	560,000
	2211100 Office and General Supplies and Services	325,000	700,000	750,000
	Gross Expenditure..... KShs.	6,831,000	31,380,600	34,050,000
	Net Expenditure..... KShs.	6,831,000	31,380,600	34,050,000
106006403 Information Communication Technology Unit				
	2210700 Training Expenses	1,350,000	3,750,000	4,000,000
	2211100 Office and General Supplies and Services	1,800,000	6,000,000	7,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,050,000	2,000,000	2,500,000
	2220200 Routine Maintenance - Other Assets	1,250,000	3,600,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	4,000,000	4,500,000
	Gross Expenditure..... KShs.	6,050,000	22,350,000	25,500,000
	Net Expenditure..... KShs.	6,050,000	22,350,000	25,500,000
106006400 Headquarters Administrative Services	Net Expenditure..... KShs.	274,464,359	432,368,600	492,384,555
106006501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,622,000	40,321,000	43,711,000
	2110300 Personal Allowance - Paid as Part of Salary	13,558,000	14,575,000	15,562,000
	2110400 Personal Allowances paid as Reimbursements	650,000	650,000	-
	2210200 Communication, Supplies and Services	2,070,000	2,860,000	2,890,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,800,000	10,000,000	10,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,690,500	3,900,000	4,300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,030,000	7,960,000	8,270,000
	2210700 Training Expenses	3,100,000	6,600,000	6,850,000
	2210800 Hospitality Supplies and Services	2,450,000	7,200,000	7,400,000
	2211000 Specialised Materials and Supplies	300,000	350,000	40,000
	2211200 Fuel Oil and Lubricants	1,505,000	4,500,000	4,600,000
	2211300 Other Operating Expenses	1,750,000	2,600,000	2,700,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	2,600,000	2,700,000
	2220200 Routine Maintenance - Other Assets	550,000	1,200,000	1,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,550,000	2,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	4,200,000	3,050,000
	Gross Expenditure..... KShs.	70,625,500	112,066,000	116,473,000
	Net Expenditure..... KShs.	70,625,500	112,066,000	116,473,000
	Net Expenditure..... KShs.	70,625,500	112,066,000	116,473,000
106006500 Directorate of Quality Assurance and Standards				
106006601 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,600,000	11,700,000	12,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,136,400	5,050,000	5,600,000
	2210500 Printing , Advertising and Information Supplies and Services	3,735,200	15,860,000	18,465,000
	2210700 Training Expenses	3,275,000	6,840,000	7,050,000
	2210800 Hospitality Supplies and Services	3,325,000	12,000,000	13,000,000
	2211000 Specialised Materials and Supplies	200,000	250,000	300,000
	2211100 Office and General Supplies and Services	2,100,000	4,410,000	4,620,000
	2211200 Fuel Oil and Lubricants	1,750,000	6,000,000	7,000,000
	2211300 Other Operating Expenses	1,050,000	1,600,000	1,650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,100,000	2,200,000
	2220200 Routine Maintenance - Other Assets	390,000	805,000	870,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,000,000	4,500,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,200,000	1,250,000
	Gross Expenditure..... KShs.	23,161,600	69,815,000	78,705,000
	Net Expenditure..... KShs.	23,161,600	69,815,000	78,705,000
106006600 TVET Authority	Net Expenditure..... KShs.	23,161,600	69,815,000	78,705,000
106006701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	96,345,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
	Net Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
106006700 Kisumu Polytechnic	Net Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
106006801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	105,979,500	150,000,000	200,000,000
	Gross Expenditure..... KShs.	105,979,500	150,000,000	200,000,000
	Net Expenditure..... KShs.	105,979,500	150,000,000	200,000,000
106006800 Kenya Technical Teachers College	Net Expenditure..... KShs.	105,979,500	150,000,000	200,000,000
106006901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	578,070,000	800,000,000	900,000,000
	Gross Expenditure..... KShs.	578,070,000	800,000,000	900,000,000
	Net Expenditure..... KShs.	578,070,000	800,000,000	900,000,000
106006900 Technical Training Institutes	Net Expenditure..... KShs.	578,070,000	800,000,000	900,000,000
106007201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	250,497,000	520,000,000	780,000,000
	Gross Expenditure..... KShs.	250,497,000	520,000,000	780,000,000
	Net Expenditure..... KShs.	250,497,000	520,000,000	780,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106007200 Institutes of Technology	Net Expenditure..... KShs.	250,497,000	520,000,000	780,000,000
106007301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	96,345,000	150,000,000	200,000,000
	Gross Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
	Net Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
106007300 Eldoret Polytechnic	Net Expenditure..... KShs.	96,345,000	150,000,000	200,000,000
106007401 Headquarters	2110100 Basic Salaries - Permanent Employees	30,457,368	32,287,195	34,382,481
	2110300 Personal Allowance - Paid as Part of Salary	18,975,999	19,934,000	21,151,680
	2110400 Personal Allowances paid as Reimbursements	560,000	560,000	560,000
	2210200 Communication, Supplies and Services	3,630,000	5,030,000	5,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,480,000	11,500,000	11,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,450,000	5,350,000	5,800,000
	2210500 Printing , Advertising and Information Supplies and Services	2,472,400	9,490,000	10,200,000
	2210700 Training Expenses	1,675,000	3,550,000	3,750,000
	2210800 Hospitality Supplies and Services	1,946,000	6,163,000	6,765,000
	2211100 Office and General Supplies and Services	2,250,000	4,700,000	4,900,000
	2211200 Fuel Oil and Lubricants	1,225,000	4,600,000	5,000,000
	2211300 Other Operating Expenses	2,100,000	3,100,000	3,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,600,000	1,700,000
	2220200 Routine Maintenance - Other Assets	925,000	2,240,000	2,350,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	4,600,000	6,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	2,300,000	2,490,000
	Gross Expenditure..... KShs.	74,636,767	117,004,195	125,249,161
	Net Expenditure..... KShs.	74,636,767	117,004,195	125,249,161
106007400 Directorate of Technical Education	Net Expenditure..... KShs.	74,636,767	117,004,195	125,249,161
106007501 Headquarters	Net Expenditure..... KShs.	74,636,767	117,004,195	125,249,161
	2110100 Basic Salaries - Permanent Employees	12,920,550	13,452,000	13,863,000
	2110300 Personal Allowance - Paid as Part of Salary	7,432,000	7,863,000	8,135,000
	2110400 Personal Allowances paid as Reimbursements	1,200,000	1,200,000	-
	2210100 Utilities Supplies and Services	9,800,000	11,000,000	13,000,000
	2210200 Communication, Supplies and Services	4,120,000	11,400,000	13,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,360,000	21,400,000	23,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,204,000	5,900,000	8,000,000
	2210800 Hospitality Supplies and Services	2,170,000	10,000,000	11,500,000
	2211100 Office and General Supplies and Services	3,200,000	9,000,000	11,500,000
	2211200 Fuel Oil and Lubricants	2,940,000	20,000,000	25,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,740,000	20,000,000	2,300,000
	2220200 Routine Maintenance - Other Assets	4,000,000	14,500,000	17,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	100,000,000	23,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	18,500,000	19,500,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	9,000,000	10,000,000
	Gross Expenditure..... KShs.	61,586,550	273,215,000	199,298,000
	Net Expenditure..... KShs.	61,586,550	273,215,000	199,298,000
106007500 The Kenya Universities and Colleges Central Placement Service	Net Expenditure..... KShs.	61,586,550	273,215,000	199,298,000
106007701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	293,852,250	340,000,000	350,000,000
	Gross Expenditure..... KShs.	293,852,250	340,000,000	350,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	10,000,000	10,000,000
	Net Expenditure..... KShs.	288,852,250	330,000,000	340,000,000
106007702 Research Endowment Fund	2630100 Current Grants to Government Agencies and other Levels of Government	397,904,850	425,000,000	450,000,000
	Gross Expenditure..... KShs.	397,904,850	425,000,000	450,000,000
	Net Expenditure..... KShs.	397,904,850	425,000,000	450,000,000
106007700 National Commission for Science Technology and Innovation	Net Expenditure..... KShs.	686,757,100	755,000,000	790,000,000
106007801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,339,000,000	1,400,000,000	1,450,000,000
	Gross Expenditure..... KShs.	1,339,000,000	1,400,000,000	1,450,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	363,000,000	385,000,000	400,000,000
	Net Expenditure..... KShs.	976,000,000	1,015,000,000	1,050,000,000
106007800 Technical University of Kenya	Net Expenditure..... KShs.	976,000,000	1,015,000,000	1,050,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106007901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	846,872,550	970,000,000	1,020,000,000
	Gross Expenditure..... KShs.	846,872,550	970,000,000	1,020,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000
	Net Expenditure..... KShs.	704,872,550	828,000,000	878,000,000
106007900 Mombasa Technical University	Net Expenditure..... KShs.	704,872,550	828,000,000	878,000,000
106008001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,632,655,053	11,063,821,644	11,063,821,644
	Gross Expenditure..... KShs.	10,632,655,053	11,063,821,644	11,063,821,644
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	4,691,000,000
	Net Expenditure..... KShs.	5,941,655,053	6,372,821,644	6,372,821,644
106008003 Embu University College	2630100 Current Grants to Government Agencies and other Levels of Government	258,802,550	320,000,000	340,000,000
	Gross Expenditure..... KShs.	258,802,550	320,000,000	340,000,000
	Net Expenditure..... KShs.	258,802,550	320,000,000	340,000,000
106008000 University of Nairobi	Net Expenditure..... KShs.	6,200,457,603	6,692,821,644	6,712,821,644
106008101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	6,098,831,190	6,366,200,000	6,366,200,000
	Gross Expenditure..... KShs.	6,098,831,190	6,366,200,000	6,366,200,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,516,000,000	2,516,000,000	2,516,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106008103 Machakos University College	Net Expenditure..... KShs.	3,582,831,190	3,850,200,000	3,850,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	290,000,000	295,000,000
	Gross Expenditure..... KShs.	240,862,500	290,000,000	295,000,000
	Net Expenditure..... KShs.	240,862,500	290,000,000	295,000,000
106008100 Kenyatta University	Net Expenditure..... KShs.	3,823,693,690	4,140,200,000	4,145,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,682,305,900	3,916,000,000	3,916,000,000
	Gross Expenditure..... KShs.	3,682,305,900	3,916,000,000	3,916,000,000
	Net Expenditure..... KShs.	240,862,500	290,000,000	295,000,000
106008201 Headquarters	Net Expenditure..... KShs.	3,823,693,690	4,140,200,000	4,145,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,682,305,900	3,916,000,000	3,916,000,000
	Gross Expenditure..... KShs.	3,682,305,900	3,916,000,000	3,916,000,000
	Net Expenditure..... KShs.	240,862,500	290,000,000	295,000,000
106008200 Egerton University	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,005,800,000	1,005,800,000	1,005,800,000
	Net Expenditure..... KShs.	2,676,505,900	2,910,200,000	2,910,200,000
	Net Expenditure..... KShs.	2,676,505,900	2,910,200,000	2,910,200,000
106008301 Headquarters	Net Expenditure..... KShs.	2,676,505,900	2,910,200,000	2,910,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,812,371,650	4,000,000,000	4,500,000,000
	Gross Expenditure..... KShs.	3,812,371,650	4,000,000,000	4,500,000,000
	Net Expenditure..... KShs.	1,952,371,650	2,140,000,000	2,640,000,000
106008305 Open University	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,860,000,000	1,860,000,000	1,860,000,000
	Net Expenditure..... KShs.	1,952,371,650	2,140,000,000	2,640,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	24,086,250	30,000,000	35,000,000
Gross Expenditure..... KShs.	24,086,250	30,000,000	35,000,000	
Net Expenditure..... KShs.	24,086,250	30,000,000	35,000,000	

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106008306 Pan African University	2630100 Current Grants to Government Agencies and other Levels of Government	62,624,250	70,000,000	80,000,000
	Gross Expenditure..... KShs.	62,624,250	70,000,000	80,000,000
	Net Expenditure..... KShs.	62,624,250	70,000,000	80,000,000
106008307 Kirinyaga University College	2630100 Current Grants to Government Agencies and other Levels of Government	225,447,300	290,000,000	300,000,000
	Gross Expenditure..... KShs.	225,447,300	290,000,000	300,000,000
	Net Expenditure..... KShs.	225,447,300	290,000,000	300,000,000
106008308 Muranga University College	2630100 Current Grants to Government Agencies and other Levels of Government	234,118,350	300,000,000	320,000,000
	Gross Expenditure..... KShs.	234,118,350	300,000,000	320,000,000
	Net Expenditure..... KShs.	234,118,350	300,000,000	320,000,000
106008309 Taita Taveta University College	2630100 Current Grants to Government Agencies and other Levels of Government	254,350,800	330,000,000	340,000,000
	Gross Expenditure..... KShs.	254,350,800	330,000,000	340,000,000
	Net Expenditure..... KShs.	254,350,800	330,000,000	340,000,000
106008310 Cooperative University College	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	300,000,000	310,000,000
	Gross Expenditure..... KShs.	240,862,500	300,000,000	310,000,000
	Net Expenditure..... KShs.	240,862,500	300,000,000	310,000,000
106008300 Jomo Kenyatta University of Agriculture and Technology 106008401 Headquarters	Net Expenditure..... KShs.	2,993,861,100	3,460,000,000	4,025,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	1,949,059,350	2,050,000,000	2,100,000,000
	Gross Expenditure..... KShs.	1,949,059,350	2,050,000,000	2,100,000,000
	Appropriations in Aid			

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	551,000,000	551,000,000	551,000,000
	Net Expenditure..... KShs.	1,398,059,350	1,499,000,000	1,549,000,000
106008400 Maseno University	Net Expenditure..... KShs.	1,398,059,350	1,499,000,000	1,549,000,000
106008501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	4,780,638,900	5,150,000,000	5,200,000,000
	Gross Expenditure..... KShs.	4,780,638,900	5,150,000,000	5,200,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,611,000,000	1,611,000,000	1,611,000,000
	Net Expenditure..... KShs.	3,169,638,900	3,539,000,000	3,589,000,000
106008506 Garissa University College	2630100 Current Grants to Government Agencies and other Levels of Government	223,520,400	285,000,000	295,000,000
	Gross Expenditure..... KShs.	223,520,400	285,000,000	295,000,000
	Net Expenditure..... KShs.	223,520,400	285,000,000	295,000,000
106008507 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	224,483,850	290,000,000	295,000,000
	Gross Expenditure..... KShs.	224,483,850	290,000,000	295,000,000
	Net Expenditure..... KShs.	224,483,850	290,000,000	295,000,000
106008500 Moi University	Net Expenditure..... KShs.	3,617,643,150	4,114,000,000	4,179,000,000
106008601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,854,641,250	2,000,000,000	2,100,000,000
	Gross Expenditure..... KShs.	1,854,641,250	2,000,000,000	2,100,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	629,000,000	629,000,000	629,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
106008602 Kibabii University College	Net Expenditure..... KShs.	1,225,641,250	1,371,000,000	1,471,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	226,410,750	290,000,000	295,000,000
	Gross Expenditure..... KShs.	226,410,750	290,000,000	295,000,000
106008600 Masinde Muliro University	Net Expenditure..... KShs.	226,410,750	290,000,000	295,000,000
106008701 Headquarters	Net Expenditure..... KShs.	1,452,052,000	1,661,000,000	1,766,000,000
	2110100 Basic Salaries - Permanent Employees	19,572,000	20,471,000	21,101,000
	2110300 Personal Allowance - Paid as Part of Salary	11,220,000	8,568,000	13,004,555
	2210200 Communication, Supplies and Services	3,200,000	5,350,000	5,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	14,300,000	15,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,131,500	4,950,000	5,300,000
	2210500 Printing , Advertising and Information Supplies and Services	1,582,000	8,405,000	9,060,000
	2210700 Training Expenses	2,925,000	6,105,000	4,065,000
	2210800 Hospitality Supplies and Services	2,450,000	9,000,000	10,000,000
	2211000 Specialised Materials and Supplies	300,000	350,000	400,000
	2211100 Office and General Supplies and Services	2,725,000	5,710,000	7,450,000
	2211200 Fuel Oil and Lubricants	1,435,000	4,200,000	4,500,000
	2211300 Other Operating Expenses	840,000	1,300,000	1,350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,940,000	4,500,000	5,000,000
	2220200 Routine Maintenance - Other Assets	1,455,000	3,300,000	3,960,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	2,700,000	2,950,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	2,100,000	2,200,000
	Gross Expenditure..... KShs.	58,575,500	101,309,000	111,740,555
	Net Expenditure..... KShs.	58,575,500	101,309,000	111,740,555
106008700 Directorate of Higher Education				
106008801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	320,000,000	340,000,000
	Gross Expenditure..... KShs.	240,862,500	320,000,000	340,000,000
	Net Expenditure..... KShs.	240,862,500	320,000,000	340,000,000
106008800 Commission for Universities Education				
106008901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	183,055,500	192,000,000	19,500,000
	2640100 Scholarships and other Educational Benefits	192,000,000	192,000,000	192,000,000
	4110400 Domestic Loans to Individuals and Households	5,165,000,000	6,500,000,000	7,000,000,000
	Gross Expenditure..... KShs.	5,540,055,500	6,884,000,000	7,211,500,000
	Appropriations in Aid			
	4510400 Repayments from Domestic Loans to Individuals and Households	2,500,000,000	2,500,000,000	2,500,000,000
	Net Expenditure..... KShs.	3,040,055,500	4,384,000,000	4,711,500,000
106008900 Higher Education Loans Board (HELB)				
106009001 Headquarters				
	2210100 Utilities Supplies and Services	5,100,000	5,400,000	6,000,000
	2210200 Communication, Supplies and Services	4,370,000	8,500,000	9,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	5,870,000	6,175,000
	2210600 Rentals of Produced Assets	17,000,000	17,000,000	18,000,000
	2210800 Hospitality Supplies and Services	1,575,000	6,100,000	6,800,000
	2211000 Specialised Materials and Supplies	1,500,000	1,550,000	1,600,000
	2211100 Office and General Supplies and Services	1,900,000	4,300,000	4,600,000
	2211200 Fuel Oil and Lubricants	1,225,000	3,600,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,600,000	1,750,000
	2220200 Routine Maintenance - Other Assets	2,500,000	5,350,000	5,600,000
	2640100 Scholarships and other Educational Benefits	30,000,000	30,000,000	30,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,300,000	2,650,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	1,600,000	1,700,000
	Gross Expenditure..... KShs.	68,680,000	93,170,000	97,875,000
	Net Expenditure..... KShs.	68,680,000	93,170,000	97,875,000
	Net Expenditure..... KShs.	68,680,000	93,170,000	97,875,000
106009000 Bursaries, Scholarships, Subsidies and Education Attach,s	2510100 Subsidies to Non-Financial Public Enterprises	56,000,000	60,000,000	60,000,000
106009101 Headquarters	2620100 Membership Fees and Dues and Subscriptions to International Organization	160,000,000	185,000,000	190,000,000
	Gross Expenditure..... KShs.	216,000,000	245,000,000	250,000,000
	Net Expenditure..... KShs.	216,000,000	245,000,000	250,000,000
106009100 Contribution Towards Local and international Institutions	Net Expenditure..... KShs.	216,000,000	245,000,000	250,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
106010101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	559,764,450	KShs. 624,000,000	KShs. 640,000,000
	Gross Expenditure..... KShs.	559,764,450	624,000,000	640,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
	Net Expenditure..... KShs.	539,764,450	604,000,000	620,000,000
106010100 South Eastern Kenya University	Net Expenditure..... KShs.	539,764,450	604,000,000	620,000,000
106010201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	531,824,400	610,000,000	620,000,000
	Gross Expenditure..... KShs.	531,824,400	610,000,000	620,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	75,000,000
	Net Expenditure..... KShs.	456,824,400	535,000,000	545,000,000
106010200 Pwani University	Net Expenditure..... KShs.	456,824,400	535,000,000	545,000,000
106010301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	539,532,000	600,000,000	600,000,000
	Gross Expenditure..... KShs.	539,532,000	600,000,000	600,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	23,500,000
	Net Expenditure..... KShs.	516,032,000	576,500,000	576,500,000
106010300 The Chuka University	Net Expenditure..... KShs.	516,032,000	576,500,000	576,500,000
106010401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	549,166,500	625,000,000	630,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	549,166,500	625,000,000	630,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	58,000,000
	Net Expenditure..... KShs.	491,166,500	567,000,000	572,000,000
106010400 Kisii University	Net Expenditure..... KShs.	491,166,500	567,000,000	572,000,000
106010501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	569,398,950	640,000,000	650,000,000
	Gross Expenditure..... KShs.	569,398,950	640,000,000	650,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,500,000	78,500,000	78,500,000
	Net Expenditure..... KShs.	490,898,950	561,500,000	571,500,000
106010500 Laikipia University of Technology	Net Expenditure..... KShs.	490,898,950	561,500,000	571,500,000
106010601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	555,910,650	620,000,000	650,000,000
	Gross Expenditure..... KShs.	555,910,650	620,000,000	650,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,800,000	72,800,000	72,800,000
	Net Expenditure..... KShs.	483,110,650	547,200,000	577,200,000
106010600 Dedan Kimathi University of Technology	Net Expenditure..... KShs.	483,110,650	547,200,000	577,200,000
106010701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	507,738,150	575,000,000	590,000,000
	Gross Expenditure..... KShs.	507,738,150	575,000,000	590,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	16,000,000	16,000,000
	Net Expenditure..... KShs.	491,738,150	559,000,000	574,000,000
106010700 Meru University of Science and Technology 106010801 Headquarters	Net Expenditure..... KShs.	491,738,150	559,000,000	574,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	549,166,500	620,000,000	630,000,000
	Gross Expenditure..... KShs.	549,166,500	620,000,000	630,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	164,000,000
	Net Expenditure..... KShs.	385,166,500	456,000,000	466,000,000
106010800 Multimedia University of Kenya 106010901 Headquarters	Net Expenditure..... KShs.	385,166,500	456,000,000	466,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	616,973,500	640,000,000	650,000,000
	Gross Expenditure..... KShs.	616,973,500	640,000,000	650,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	46,000,000
	Net Expenditure..... KShs.	570,973,500	594,000,000	604,000,000
106010900 Maasai Mara University E106011001 Headquarters	Net Expenditure..... KShs.	570,973,500	594,000,000	604,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	510,628,500	600,000,000	619,000,000
	Gross Expenditure..... KShs.	510,628,500	600,000,000	619,000,000
	Appropriations in Aid			

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	28,000,000	28,000,000
	Net Expenditure..... KShs.	482,628,500	572,000,000	591,000,000
106011000 University of Kabianga	Net Expenditure..... KShs.	482,628,500	572,000,000	591,000,000
106011101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,271,754,000	1,354,000,000	1,364,000,000
	Gross Expenditure..... KShs.	1,271,754,000	1,354,000,000	1,364,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	1,071,754,000	1,154,000,000	1,164,000,000
106011100 University of Eldoret	Net Expenditure..... KShs.	1,071,754,000	1,154,000,000	1,164,000,000
106011201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	511,591,950	538,000,000	548,000,000
	Gross Expenditure..... KShs.	511,591,950	538,000,000	548,000,000
	Net Expenditure..... KShs.	511,591,950	538,000,000	548,000,000
106011200 Karatina University	Net Expenditure..... KShs.	511,591,950	538,000,000	548,000,000
E106011301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	510,628,500	580,000,000	590,000,000
	Gross Expenditure..... KShs.	510,628,500	580,000,000	590,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	26,000,000
	Net Expenditure..... KShs.	484,628,500	554,000,000	564,000,000
106011300 Jaramogi Oginga Odinga University of Science and Technology	Net Expenditure..... KShs.	484,628,500	554,000,000	564,000,000

VOTE R106 Ministry of Education, Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R106 Ministry of Education, Science and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R106 Ministry of Education, Science and Technology	77,399,662,593	87,255,231,035	88,841,428,611

VOTE R107 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, Public Finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and Kenya Investment Authority

(KShs 23,884,412,933)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
107000100 Headquarters Administrative Services	18,268,261,341	-	18,268,261,341	20,273,938,771	20,694,127,579
107000200 Budgetary Supply Department	246,809,355	-	246,809,355	390,188,583	392,803,008
107000300 Economic Affairs Department	869,017,368	93,000,000	776,017,368	1,362,908,458	1,363,843,611
107000400 External Resources Department	103,637,786	-	103,637,786	132,500,653	132,505,763
107000500 Monopolies and Prices Division	280,000,000	-	280,000,000	200,000,000	200,000,000
107000800 Global Fund	3,370,826	-	3,370,826	12,779,349	14,041,084
107000900 Debt Management Department	46,539,864	-	46,539,864	57,941,981	60,984,294
107001000 Internal Audit Department	640,562,405	-	640,562,405	1,096,313,381	1,168,470,864
107001200 Accounting Services	59,372,198	-	59,372,198	83,346,435	83,968,272
107001300 Accountant General	117,320,368	-	117,320,368	322,252,433	308,811,922
107001400 Pensions Department	382,335,737	-	382,335,737	545,596,482	547,627,730
107001500 Insurance to Civil Servants	550,000,000	-	550,000,000	600,000,000	600,000,000

VOTE R107 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the National Treasury including general administration and planning, financial policy, debt management, Public Finance management, management of public procurement and disposal, financial institutions, insurance policy and regulation, Kenya Revenue Authority, public investment policy and Kenya Investment Authority

(KShs 23,884,412,933)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
107001700 Directorate of Public Procurement	348,980,055	-	348,980,055	415,462,231	416,157,061
107001800 Government Clearing Agency	225,078,939	-	225,078,939	415,238,069	415,938,564
107001900 District Treasuries Services	837,223,552	-	837,223,552	1,256,298,417	1,264,632,956
107002100 Integrated Financial Management Information Systems	25,853,565	-	25,853,565	66,750,970	66,750,970
107002200 Department of Government Investment and Public Enterprises	651,500,374	-	651,500,374	650,943,926	659,064,738
107002500 Public Private Partnership Secretariat	96,549,200	-	96,549,200	206,632,432	256,717,172
107002700 Kenya Investment Authority	225,000,000	-	225,000,000	250,000,000	250,000,000
TOTAL FOR VOTE R107 The National Treasury	23,977,412,933	93,000,000	23,884,412,933	28,339,092,571	28,896,445,588

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
107000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	93,683,469	94,661,169	96,554,385
	2110200 Basic Wages - Temporary Employees	11,113,600	11,113,600	11,113,600
	2110300 Personal Allowance - Paid as Part of Salary	56,357,948	56,787,554	57,225,746
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,000,000
	2210100 Utilities Supplies and Services	54,000,000	51,450,000	54,022,500
	2210200 Communication, Supplies and Services	28,050,000	39,000,000	44,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,586,840	8,322,500	19,238,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,401,652	56,940,000	62,187,000
	2210500 Printing , Advertising and Information Supplies and Services	4,018,000	16,590,000	17,419,500
	2210600 Rentals of Produced Assets	30,000,000	51,800,000	53,800,000
	2210700 Training Expenses	1,511,807,814	3,037,172,413	3,046,124,266
	2210800 Hospitality Supplies and Services	24,106,010	74,025,000	77,726,250
	2210900 Insurance Costs	440,000	440,000	440,000
	2211000 Specialised Materials and Supplies	6,000,000	8,925,000	9,371,250
	2211100 Office and General Supplies and Services	12,738,000	27,825,000	29,216,250
	2211200 Fuel Oil and Lubricants	12,642,000	31,500,000	33,075,000
	2211300 Other Operating Expenses	3,487,606,620	3,700,020,743	3,511,998,580
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,400,000	23,100,000	24,255,000

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	16,387,800	34,912,500	36,658,125
	2620100 Membership Fees and Dues and Subscriptions to International Organization	203,691,000	204,691,000	206,691,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	2,420,000	2,420,000	2,420,000
	2630100 Current Grants to Government Agencies and other Levels of Government	49,709,039	55,232,266	55,232,266
	2710100 Government Pension and Retirement Benefits	39,722,310	19,722,310	19,722,310
	3110700 Purchase of Vehicles and Other Transport Equipment	-	30,000,000	50,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,940,000	3,087,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	5,686,482,102	7,642,591,055	7,524,678,653
	Net Expenditure..... KShs.	5,686,482,102	7,642,591,055	7,524,678,653
107000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	156,279	613,953	675,350
	2210500 Printing , Advertising and Information Supplies and Services	125,410	703,828	774,211
	2210700 Training Expenses	393,751	1,370,000	1,543,500
	2210800 Hospitality Supplies and Services	551,250	1,680,000	1,764,000
	2211000 Specialised Materials and Supplies	525,000	525,000	551,250
	2211100 Office and General Supplies and Services	53,157	157,500	165,375
	2220200 Routine Maintenance - Other Assets	26,250	52,500	55,125
	3111000 Purchase of Office Furniture and General Equipment	-	52,500	55,125
	Gross Expenditure..... KShs.	1,831,097	5,155,281	5,583,936

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Net Expenditure..... KShs.	1,831,097	5,155,281	5,583,936
107000103 Personnel Administration Services	2110100 Basic Salaries - Permanent Employees	25,703,189	26,217,254	26,741,600
	2110300 Personal Allowance - Paid as Part of Salary	13,987,696	14,157,448	14,330,599
	2110400 Personal Allowances paid as Reimbursements	425,000	425,000	425,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,348	3,666,517	3,739,848
	2210400 Foreign Travel and Subsistence, and other transportation costs	434,110	774,563	790,055
	2210500 Printing , Advertising and Information Supplies and Services	52,480	191,175	194,998
	2210700 Training Expenses	3,281,250	7,218,750	7,940,626
	2210800 Hospitality Supplies and Services	2,832,813	8,737,500	8,852,250
	2211000 Specialised Materials and Supplies	1,000,000	1,100,000	1,210,000
	2211100 Office and General Supplies and Services	978,625	1,996,395	2,036,324
	2211300 Other Operating Expenses	1,806,000	2,591,600	2,603,432
	2220200 Routine Maintenance - Other Assets	260,760	531,950	542,589
	3111000 Purchase of Office Furniture and General Equipment	-	2,387,200	2,414,944
	Gross Expenditure..... KShs.	51,357,271	69,995,352	71,822,265
	Net Expenditure..... KShs.	51,357,271	69,995,352	71,822,265
107000104 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	12,528,590,871	12,556,197,083	13,092,042,725
	Gross Expenditure..... KShs.	12,528,590,871	12,556,197,083	13,092,042,725
	Net Expenditure..... KShs.	12,528,590,871	12,556,197,083	13,092,042,725

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
107000100 Headquarters Administrative Services	Net Expenditure..... KShs.	18,268,261,341	20,273,938,771	20,694,127,579
107000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	97,032,388	98,973,036	100,952,494
	2110300 Personal Allowance - Paid as Part of Salary	40,513,030	41,135,547	41,770,514
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,205,600	42,014,000	42,014,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,518,097	3,106,000	3,106,000
	2210500 Printing , Advertising and Information Supplies and Services	86,240	308,000	308,000
	2210700 Training Expenses	13,350,000	24,700,000	24,700,000
	2210800 Hospitality Supplies and Services	28,000,000	115,000,000	115,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	3,636,000	7,272,000	7,272,000
	2211200 Fuel Oil and Lubricants	2,800,000	8,000,000	8,000,000
	2211300 Other Operating Expenses	34,200,000	36,000,000	36,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	240,000	240,000
	2220200 Routine Maintenance - Other Assets	900,000	1,800,000	1,800,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,000,000	4,000,000	4,000,000
	2710100 Government Pension and Retirement Benefits	1,000,000	1,000,000	1,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,440,000	3,440,000

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	246,809,355	390,188,583	392,803,008
	Net Expenditure..... KShs.	246,809,355	390,188,583	392,803,008
107000200 Budgetary Supply Department	Net Expenditure..... KShs.	246,809,355	390,188,583	392,803,008
107000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,284,752	41,090,448	41,912,257
	2110200 Basic Wages - Temporary Employees	11,000,000	11,112,200	11,225,544
	2110300 Personal Allowance - Paid as Part of Salary	16,787,800	16,693,000	16,693,000
	2110400 Personal Allowances paid as Reimbursements	18,276,000	18,276,000	18,276,000
	2210200 Communication, Supplies and Services	515,963	644,954	644,954
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	595,350	1,488,376	1,488,376
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,094,146	15,908,126	15,908,126
	2210500 Printing , Advertising and Information Supplies and Services	406,411	1,451,464	1,451,464
	2210700 Training Expenses	3,146,625	6,293,250	6,293,250
	2210800 Hospitality Supplies and Services	11,025,001	31,500,000	31,500,000
	2211000 Specialised Materials and Supplies	80,000	80,000	80,000
	2211100 Office and General Supplies and Services	3,240,000	6,480,000	6,480,000
	2211200 Fuel Oil and Lubricants	140,000	400,000	400,000
	2211300 Other Operating Expenses	523,280,000	977,900,000	977,900,000
	2220200 Routine Maintenance - Other Assets	145,320	290,640	290,640

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	231,000,000	231,000,000	231,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,300,000	2,300,000
	Gross Expenditure..... KShs.	869,017,368	1,362,908,458	1,363,843,611
	Appropriations in Aid			
	1330100 Grants Received by Central Government Budget from General Government Uni	93,000,000	93,000,000	93,000,000
	Net Expenditure..... KShs.	776,017,368	1,269,908,458	1,270,843,611
107000300 Economic Affairs Department	Net Expenditure..... KShs.	776,017,368	1,269,908,458	1,270,843,611
107000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	53,219,238	53,985,912	54,482,588
	2110300 Personal Allowance - Paid as Part of Salary	25,078,335	26,185,616	25,694,050
	2110400 Personal Allowances paid as Reimbursements	550,000	550,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	201,600	504,000	504,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,634,250	23,850,000	23,850,000
	2210500 Printing , Advertising and Information Supplies and Services	58,800	210,000	210,000
	2210700 Training Expenses	3,484,375	6,968,750	6,968,750
	2210800 Hospitality Supplies and Services	5,600,000	16,000,000	16,000,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	1,203,188	2,406,375	2,406,375
	2211200 Fuel Oil and Lubricants	140,000	400,000	400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	240,000	240,000

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	100,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000
	Gross Expenditure..... KShs.	103,637,786	132,500,653	132,505,763
	Net Expenditure..... KShs.	103,637,786	132,500,653	132,505,763
107000400 External Resources Department				
107000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	280,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	280,000,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	280,000,000	200,000,000	200,000,000
107000500 Monopolies and Prices Division				
107000801 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	140,000	373,674	402,641
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,666	1,427,800	1,570,580
	2210700 Training Expenses	800,000	1,692,360	1,851,596
	2210800 Hospitality Supplies and Services	363,160	766,946	843,641
	2211100 Office and General Supplies and Services	496,400	1,081,159	1,189,275
	2211200 Fuel Oil and Lubricants	50,400	172,240	191,664
	2211300 Other Operating Expenses	700,000	5,500,000	6,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,200	121,000	133,100
	2220200 Routine Maintenance - Other Assets	20,000	44,000	48,400
	3110900 Purchase of Household Furniture and Institutional Equipment	78,000	143,000	157,300

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,457,170	1,602,887
	Gross Expenditure..... KShs.	3,370,826	12,779,349	14,041,084
	Net Expenditure..... KShs.	3,370,826	12,779,349	14,041,084
107000800 Global Fund	Net Expenditure..... KShs.	3,370,826	12,779,349	14,041,084
107000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,754,138	19,129,222	19,511,805
	2110200 Basic Wages - Temporary Employees	11,200,000	11,200,000	11,200,000
	2110300 Personal Allowance - Paid as Part of Salary	9,072,480	9,209,470	9,349,200
	2110400 Personal Allowances paid as Reimbursements	224,000	224,000	224,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,916	1,422,289	1,422,289
	2210400 Foreign Travel and Subsistence, and other transportation costs	936,390	1,638,000	1,638,000
	2210500 Printing , Advertising and Information Supplies and Services	573,440	2,048,000	4,568,000
	2210700 Training Expenses	2,140,000	4,280,000	4,280,000
	2210800 Hospitality Supplies and Services	1,645,000	4,700,000	4,700,000
	2211100 Office and General Supplies and Services	1,165,500	2,331,000	2,331,000
	2220200 Routine Maintenance - Other Assets	260,000	520,000	520,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,240,000	1,240,000
	Gross Expenditure..... KShs.	46,539,864	57,941,981	60,984,294
	Net Expenditure..... KShs.	46,539,864	57,941,981	60,984,294
107000900 Debt Management Department	Net Expenditure..... KShs.	46,539,864	57,941,981	60,984,294

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
107001001 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	290,609,871	294,443,421	298,333,457
	2110300 Personal Allowance - Paid as Part of Salary	160,245,564	169,216,707	171,212,980
	2110400 Personal Allowances paid as Reimbursements	3,280,000	3,280,000	3,280,000
	2210200 Communication, Supplies and Services	666,598	1,790,929	1,932,743
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,307,555	23,883,607	25,643,127
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,290,000	39,600,000	43,560,000
	2210500 Printing , Advertising and Information Supplies and Services	157,114	1,234,464	1,357,910
	2210700 Training Expenses	4,650,000	20,460,000	22,506,000
	2210800 Hospitality Supplies and Services	2,709,000	17,028,000	18,730,800
	2211000 Specialised Materials and Supplies	257,750	567,050	623,755
	2211100 Office and General Supplies and Services	1,350,000	5,940,000	6,534,000
	2211200 Fuel Oil and Lubricants	462,000	2,904,000	3,194,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	2,904,000	3,194,400
	2220200 Routine Maintenance - Other Assets	49,200	216,480	238,128
	3111000 Purchase of Office Furniture and General Equipment	-	1,760,000	1,936,000
	Gross Expenditure..... KShs.	479,958,652	585,228,658	602,277,700
	Net Expenditure..... KShs.	479,958,652	585,228,658	602,277,700
107001002 District Internal Audit Services				
	2210100 Utilities Supplies and Services	34,804,000	67,768,800	74,545,680
	2210200 Communication, Supplies and Services	13,514,538	38,055,030	41,860,533

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,656,119	45,408,610	49,949,473
	2210700 Training Expenses	13,600,320	46,641,408	51,305,549
	2211000 Specialised Materials and Supplies	9,204,000	20,248,800	22,273,680
	2211100 Office and General Supplies and Services	25,754,280	104,518,832	114,970,715
	2211200 Fuel Oil and Lubricants	12,056,800	71,385,600	78,524,160
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,631,296	42,441,246	50,685,338
	2220200 Routine Maintenance - Other Assets	13,382,400	54,482,560	59,930,816
	3111000 Purchase of Office Furniture and General Equipment	-	20,133,837	22,147,220
	Gross Expenditure..... KShs.	160,603,753	511,084,723	566,193,164
	Net Expenditure..... KShs.	160,603,753	511,084,723	566,193,164
107001000 Internal Audit Department	Net Expenditure..... KShs.	640,562,405	1,096,313,381	1,168,470,864
107001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,120,508	28,899,848	29,401,285
	2110300 Personal Allowance - Paid as Part of Salary	9,951,400	10,032,862	10,153,262
	2110400 Personal Allowances paid as Reimbursements	300,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	658,265	1,645,661	1,645,661
	2210400 Foreign Travel and Subsistence, and other transportation costs	959,053	1,677,643	1,677,643
	2210500 Printing , Advertising and Information Supplies and Services	10,656	38,059	38,059
	2210700 Training Expenses	2,800,000	5,600,000	5,600,000
	2210800 Hospitality Supplies and Services	1,774,766	5,070,760	5,070,760

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	416,000	416,000	416,000
	2211100 Office and General Supplies and Services	664,427	1,328,853	1,328,853
	2211300 Other Operating Expenses	13,500,000	17,500,000	17,500,000
	2220200 Routine Maintenance - Other Assets	217,123	434,245	434,245
	3111000 Purchase of Office Furniture and General Equipment	-	10,402,504	10,402,504
	Gross Expenditure..... KShs.	59,372,198	83,346,435	83,968,272
	Net Expenditure..... KShs.	59,372,198	83,346,435	83,968,272
107001200 Accounting Services	Net Expenditure..... KShs.	59,372,198	83,346,435	83,968,272
107001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,887,718	44,538,574	45,200,135
	2110300 Personal Allowance - Paid as Part of Salary	27,691,000	27,983,859	28,281,787
	2110400 Personal Allowances paid as Reimbursements	430,000	430,000	430,000
	2210200 Communication, Supplies and Services	1,004,400	4,400,000	4,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,764,000	17,300,000	17,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,250	17,300,000	17,300,000
	2210500 Printing , Advertising and Information Supplies and Services	196,000	2,390,000	2,390,000
	2210600 Rentals of Produced Assets	500,000	800,000	800,000
	2210700 Training Expenses	14,250,000	38,500,000	38,500,000
	2210800 Hospitality Supplies and Services	9,450,000	84,000,000	84,000,000
	2211000 Specialised Materials and Supplies	900,000	1,100,000	1,100,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	3,600,000	23,500,000	23,500,000
	2211300 Other Operating Expenses	8,880,000	28,000,000	28,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	588,000	1,400,000	1,400,000
	2220200 Routine Maintenance - Other Assets	775,000	8,000,000	8,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	1,089,000	1,210,000	1,210,000
	3111000 Purchase of Office Furniture and General Equipment	-	21,400,000	7,000,000
	Gross Expenditure..... KShs.	117,320,368	322,252,433	308,811,922
	Net Expenditure..... KShs.	117,320,368	322,252,433	308,811,922
107001300 Accountant General	Net Expenditure..... KShs.	117,320,368	322,252,433	308,811,922
107001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,285,714	68,407,349	69,549,126
	2110200 Basic Wages - Temporary Employees	9,500,000	9,596,900	9,694,788
	2110300 Personal Allowance - Paid as Part of Salary	38,941,080	39,465,242	39,999,428
	2110400 Personal Allowances paid as Reimbursements	720,000	720,000	720,000
	2210200 Communication, Supplies and Services	1,286,345	2,078,136	2,078,136
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,327	480,816	480,816
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,337,700	2,574,000	2,831,400
	2210500 Printing , Advertising and Information Supplies and Services	548,800	1,960,000	1,960,000
	2210700 Training Expenses	5,088,000	10,176,000	10,176,000
	2210800 Hospitality Supplies and Services	8,919,400	25,484,000	25,484,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	674,160	674,160	674,160
	2211100 Office and General Supplies and Services	1,765,170	3,530,340	3,530,340
	2211200 Fuel Oil and Lubricants	42,000	120,000	120,000
	2211300 Other Operating Expenses	62,105,124	72,000,000	72,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,765	269,664	269,664
	2220200 Routine Maintenance - Other Assets	3,383,888	6,767,776	6,767,776
	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	300,000,000	300,000,000
	2710100 Government Pension and Retirement Benefits	357,264	357,264	357,264
	3111000 Purchase of Office Furniture and General Equipment	-	934,835	934,832
	Gross Expenditure..... KShs.	382,335,737	545,596,482	547,627,730
	Net Expenditure..... KShs.	382,335,737	545,596,482	547,627,730
107001400 Pensions Department	Net Expenditure..... KShs.	382,335,737	545,596,482	547,627,730
107001501 Headquarters				
	2210900 Insurance Costs	550,000,000	600,000,000	600,000,000
	Gross Expenditure..... KShs.	550,000,000	600,000,000	600,000,000
	Net Expenditure..... KShs.	550,000,000	600,000,000	600,000,000
107001500 Insurance to Civil Servants	Net Expenditure..... KShs.	550,000,000	600,000,000	600,000,000
107001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,980,937	25,480,556	25,990,166
	2110300 Personal Allowance - Paid as Part of Salary	14,584,940	14,766,599	14,951,819
	2110400 Personal Allowances paid as Reimbursements	230,000	230,000	230,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	622,440	1,556,100	1,556,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	514,500	700,000	700,000
	2210500 Printing , Advertising and Information Supplies and Services	196,000	700,000	700,000
	2210700 Training Expenses	3,750,000	7,500,000	7,500,000
	2210800 Hospitality Supplies and Services	1,174,250	3,355,000	3,355,000
	2211100 Office and General Supplies and Services	1,125,000	2,250,000	2,250,000
	2211300 Other Operating Expenses	1,100,000	1,100,000	1,100,000
	2220200 Routine Maintenance - Other Assets	201,988	403,976	403,976
	2630100 Current Grants to Government Agencies and other Levels of Government	300,500,000	355,000,000	355,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,420,000	2,420,000
	Gross Expenditure..... KShs.	348,980,055	415,462,231	416,157,061
	Net Expenditure..... KShs.	348,980,055	415,462,231	416,157,061
107001700 Directorate of Public Procurement	Net Expenditure..... KShs.	348,980,055	415,462,231	416,157,061
107001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,663,742	14,957,016	15,256,158
	2110300 Personal Allowance - Paid as Part of Salary	8,270,520	8,369,892	8,471,245
	2110400 Personal Allowances paid as Reimbursements	300,000	300,000	300,000
	2210100 Utilities Supplies and Services	1,670,000	1,670,000	1,670,000
	2210200 Communication, Supplies and Services	1,714,705	3,035,750	3,035,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	861,124	2,152,811	2,152,811

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	761,460	1,332,000	1,332,000
	2210500 Printing , Advertising and Information Supplies and Services	1,122,688	4,009,600	4,009,600
	2210600 Rentals of Produced Assets	1,830,000	1,830,000	1,830,000
	2210700 Training Expenses	2,880,000	5,760,000	5,760,000
	2210800 Hospitality Supplies and Services	3,735,200	10,672,000	10,672,000
	2211000 Specialised Materials and Supplies	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	724,500	1,449,000	1,449,000
	2211200 Fuel Oil and Lubricants	560,000	1,600,000	1,600,000
	2211300 Other Operating Expenses	47,870,000	51,950,000	51,950,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	2,000,000	2,300,000
	2220200 Routine Maintenance - Other Assets	1,425,000	2,850,000	2,850,000
	2630100 Current Grants to Government Agencies and other Levels of Government	135,000,000	300,000,000	300,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000
	Gross Expenditure..... KShs.	225,078,939	415,238,069	415,938,564
	Net Expenditure..... KShs.	225,078,939	415,238,069	415,938,564
107001800 Government Clearing Agency	Net Expenditure..... KShs.	225,078,939	415,238,069	415,938,564
107001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	310,897,476	317,115,426	323,457,735
	2110300 Personal Allowance - Paid as Part of Salary	194,042,415	195,996,844	197,989,074
	2110400 Personal Allowances paid as Reimbursements	9,000,000	9,000,000	9,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	68,320,000	75,152,000	75,152,000
	2210200 Communication, Supplies and Services	23,653,451	34,399,221	34,399,221
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,574,571	86,436,428	86,436,428
	2210500 Printing , Advertising and Information Supplies and Services	2,443,650	9,727,320	9,727,320
	2210600 Rentals of Produced Assets	6,984,000	11,984,000	11,984,000
	2210800 Hospitality Supplies and Services	9,870,000	32,970,000	32,970,000
	2211000 Specialised Materials and Supplies	4,770,000	4,770,000	4,770,000
	2211100 Office and General Supplies and Services	48,039,025	96,078,050	96,078,050
	2211200 Fuel Oil and Lubricants	13,716,360	39,189,600	39,189,600
	2211300 Other Operating Expenses	25,724,000	25,724,000	25,724,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,225,440	23,179,200	23,179,200
	2220200 Routine Maintenance - Other Assets	39,963,164	79,926,328	79,926,328
	3110300 Refurbishment of Buildings	20,000,000	46,300,000	46,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	154,250,000	154,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	14,100,000	14,100,000
	Gross Expenditure..... KShs.	837,223,552	1,256,298,417	1,264,632,956
	Net Expenditure..... KShs.	837,223,552	1,256,298,417	1,264,632,956
107001900 District Treasuries Services	Net Expenditure..... KShs.	837,223,552	1,256,298,417	1,264,632,956
107002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,003,125	2,657,813	2,657,813

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,206,156	12,906,250	12,906,250
	2210500 Printing , Advertising and Information Supplies and Services	739,595	2,641,407	2,641,407
	2210700 Training Expenses	3,492,189	8,170,000	8,170,000
	2210800 Hospitality Supplies and Services	7,962,500	29,000,000	29,000,000
	2211000 Specialised Materials and Supplies	1,500,000	1,600,000	1,600,000
	2211100 Office and General Supplies and Services	1,012,500	2,400,500	2,400,500
	2211300 Other Operating Expenses	3,937,500	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,875,000	4,875,000
	Gross Expenditure..... KShs.	25,853,565	66,750,970	66,750,970
	Net Expenditure..... KShs.	25,853,565	66,750,970	66,750,970
	Net Expenditure..... KShs.	25,853,565	66,750,970	66,750,970
107002100 Integrated Financial Management Information Systems				
107002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	84,865,071	86,562,373	88,293,618
	2110300 Personal Allowance - Paid as Part of Salary	27,421,411	27,803,341	28,192,908
	2110400 Personal Allowances paid as Reimbursements	320,000	320,000	320,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,560	1,135,260	1,135,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,573,300	2,564,320	2,564,320
	2210500 Printing , Advertising and Information Supplies and Services	135,520	315,000	315,000
	2210700 Training Expenses	4,750,000	9,500,000	9,500,000
	2210800 Hospitality Supplies and Services	2,100,000	5,400,000	5,400,000

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	600,000	600,000	600,000
	2211100 Office and General Supplies and Services	1,800,000	3,240,000	3,240,000
	2211200 Fuel Oil and Lubricants	28,000	80,000	80,000
	2211300 Other Operating Expenses	14,000,000	10,000,000	16,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	200,000	200,000
	2220200 Routine Maintenance - Other Assets	700,000	1,400,000	1,400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	200,000,000	200,000,000
	2710100 Government Pension and Retirement Benefits	1,562,512	1,562,512	1,562,512
	3111000 Purchase of Office Furniture and General Equipment	-	261,120	261,120
	Gross Expenditure..... KShs.	371,500,374	350,943,926	359,064,738
	Net Expenditure..... KShs.	371,500,374	350,943,926	359,064,738
107002203 Kenya Trade Network	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	180,000,000	200,000,000	200,000,000
	Net Expenditure..... KShs.	180,000,000	200,000,000	200,000,000
107002206 Unclaimed Asset Authority	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
	Net Expenditure..... KShs.	100,000,000	100,000,000	100,000,000
107002200 Department of Government Investment and Public Enterprises	Net Expenditure..... KShs.	651,500,374	650,943,926	659,064,738
107002501 Headquarters	2110100 Basic Salaries - Permanent Employees	2,406,000	2,454,120	2,503,202

VOTE R107 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R107 The National Treasury

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	4,055,200	4,090,312	4,125,970
	2110400 Personal Allowances paid as Reimbursements	88,000	88,000	88,000
	2630100 Current Grants to Government Agencies and other Levels of Government	90,000,000	200,000,000	250,000,000
	Gross Expenditure..... KShs.	96,549,200	206,632,432	256,717,172
	Net Expenditure..... KShs.	96,549,200	206,632,432	256,717,172
107002500 Public Private Partnership Secretariat	Net Expenditure..... KShs.	96,549,200	206,632,432	256,717,172
107002701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	225,000,000	250,000,000	250,000,000
	Gross Expenditure..... KShs.	225,000,000	250,000,000	250,000,000
	Net Expenditure..... KShs.	225,000,000	250,000,000	250,000,000
107002700 Kenya Investment Authority	Net Expenditure..... KShs.	225,000,000	250,000,000	250,000,000
	TOTAL NET EXPENDITURE FOR VOTE R107 The National Treasury	23,884,412,933	28,246,092,571	28,803,445,588

VOTE R108 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Services, Aids Control and Government Chemist

(KShs 16,462,866,636)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
108000100 Headquarters Administrative and Technical Services	557,110,301	3,733,288	553,377,013	737,283,618	742,586,903
108000200 Headquarters Administrative Professional services	355,108,331	4,023,032	351,085,299	425,054,675	429,286,280
108000400 Physiotherapy Services	769,100	-	769,100	1,950,000	1,950,000
108000500 Health Finance Secretariat	20,673,369	-	20,673,369	49,337,657	49,470,233
108000700 Planning and Feasibility Studies	15,230,782	-	15,230,782	16,961,920	17,214,200
108000800 National Aids Control Programme	288,030,245	-	288,030,245	289,439,110	290,314,421
108000900 National Quality Control Laboratories	165,936,374	16,424,393	149,511,981	168,376,123	170,438,453
108001100 Nursing Services	35,764,097	-	35,764,097	37,214,416	38,583,329
108001300 Health Standards and Regulatory Services	18,426,604	-	18,426,604	20,704,057	21,046,098
108001700 District Health Services	20,000,000	-	20,000,000	150,000,000	150,000,000
108001800 Mental Health Services	510,927,227	-	510,927,227	542,046,796	553,166,366
108002000 Spinal Injury Hospital	221,343,440	-	221,343,440	225,388,251	229,382,840

VOTE R108 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Services, Aids Control and Government Chemist

(KShs 16,462,866,636)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
108002100 Biomedical/Hospital Engineering	10,837,743	-	10,837,743	11,774,740	12,323,470
108002200 Health Services	17,211,545	-	17,211,545	19,783,646	21,758,418
108002300 Clinical Services	10,460,384	-	10,460,384	14,127,685	14,501,009
108002800 Division of Mental Health	41,243,182	-	41,243,182	45,760,825	48,024,726
108003200 Nutrition	525,400	-	525,400	1,639,500	1,639,500
108003800 Radiology Services	1,773,989	-	1,773,989	2,320,550	2,355,050
108005500 Kenya Medical Training Centre	2,850,784,564	1,068,700,000	1,782,084,564	2,958,202,560	2,958,756,960
108005700 Kenya Medical Supplies Agency	398,430,441	-	398,430,441	433,618,558	433,806,674
108005800 Pharmacy Services	106,167,598	-	106,167,598	109,745,802	113,226,938
108005900 Kenyatta National Hospital	7,793,642,189	1,900,000,000	5,893,642,189	7,983,642,189	7,983,642,189
108006000 Moi Referral and Teaching Hospital	3,643,670,384	831,000,000	2,812,670,384	3,691,770,384	3,691,770,384
108007400 Headquarters and Administrative Services	355,343,899	-	355,343,899	459,687,952	477,901,146
108007500 Kenya Medical Research Institute	1,249,000,000	-	1,249,000,000	1,323,940,000	1,398,880,000

VOTE R108 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Health including general administration and planning, health policy and standards management, oversight over sanitation services, health training, Kenyatta National Hospital, Moi Teaching and Referral Hospital, Kenya Medical Services, Aids Control and Government Chemist

(KShs 16,462,866,636)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
108008900 Control of Malaria	59,475,523	-	59,475,523	64,231,148	65,019,179
108010000 Government Chemist	517,076,180	6,169,847	510,906,333	569,223,695	578,778,525
108010200 Rural Health Centres & Dispensaries	700,000,000	-	700,000,000	770,000,000	847,000,000
108010400 Radiation Protection Board	77,059,822	31,825,917	45,233,905	101,597,793	104,751,471
108100200 National Aids Council	282,720,400	-	282,720,400	319,215,000	319,615,000
TOTAL FOR VOTE R108 Ministry of Health	20,324,743,113	3,861,876,477	16,462,866,636	21,544,038,650	21,767,189,762

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
108000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	145,230,228	149,460,231	153,690,236
	2110200 Basic Wages - Temporary Employees	1,530,000	1,591,200	1,685,400
	2110300 Personal Allowance - Paid as Part of Salary	74,045,200	74,624,280	75,203,360
	2110400 Personal Allowances paid as Reimbursements	1,800,000	1,800,000	1,800,000
	2210100 Utilities Supplies and Services	38,805,435	39,000,000	39,000,000
	2210200 Communication, Supplies and Services	32,864,326	41,671,051	41,671,051
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,598,410	37,100,000	37,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,050,288	6,240,825	6,240,825
	2210500 Printing , Advertising and Information Supplies and Services	7,510,608	27,060,000	27,060,000
	2210700 Training Expenses	12,360,000	24,720,000	25,220,000
	2210800 Hospitality Supplies and Services	5,482,417	15,993,131	15,993,131
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000
	2211100 Office and General Supplies and Services	11,950,000	23,900,000	23,900,000
	2211200 Fuel Oil and Lubricants	18,410,000	47,000,000	47,000,000
	2211300 Other Operating Expenses	28,000,000	46,500,000	46,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	10,000,000	10,000,000
	2220200 Routine Maintenance - Other Assets	11,100,000	22,500,000	22,500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	25,000,000	25,000,000	25,000,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640200 Emergency Relief and Refugee Assistance	102,900,000	102,900,000	102,900,000
	2710100 Government Pension and Retirement Benefits	3,500,000	3,500,000	3,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,302,400	2,302,400
	Gross Expenditure..... KShs.	549,636,912	705,363,118	710,666,403
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	3,527,288	3,527,288	3,527,288
	Net Expenditure..... KShs.	545,903,624	701,629,830	706,933,115
108000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	41,990	55,000	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,260	326,000	326,000
	2210500 Printing , Advertising and Information Supplies and Services	1,400,000	5,000,000	5,000,000
	2210800 Hospitality Supplies and Services	89,250	255,000	255,000
	2211100 Office and General Supplies and Services	1,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	3,000,000
	Gross Expenditure..... KShs.	2,658,500	10,636,000	10,636,000
	Net Expenditure..... KShs.	2,658,500	10,636,000	10,636,000
108000104 Project Management Unit				
	2210200 Communication, Supplies and Services	13,997	18,500	18,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,296	415,000	415,000
	2210800 Hospitality Supplies and Services	23,154	70,000	70,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	126,000	255,000	255,000
	Gross Expenditure..... KShs.	326,447	758,500	758,500
	Net Expenditure..... KShs.	326,447	758,500	758,500
108000106 ICT Unit				
	2210200 Communication, Supplies and Services	255,555	520,000	520,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	3,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	25,200	95,000	95,000
	2210800 Hospitality Supplies and Services	11,687	34,000	34,000
	2211100 Office and General Supplies and Services	201,600	405,000	405,000
	2220200 Routine Maintenance - Other Assets	2,500,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	294,400	1,472,000	1,472,000
	Gross Expenditure..... KShs.	4,488,442	20,526,000	20,526,000
	Net Expenditure..... KShs.	4,488,442	20,526,000	20,526,000
108000100 Headquarters Administrative and Technical Services				
108000201 Headquarters				
	Net Expenditure..... KShs.	553,377,013	733,550,330	738,853,615
	2110100 Basic Salaries - Permanent Employees	101,493,463	104,449,580	107,405,706
	2110300 Personal Allowance - Paid as Part of Salary	107,605,140	109,061,963	110,518,786
	2110400 Personal Allowances paid as Reimbursements	995,000	1,014,900	1,055,496
	2210200 Communication, Supplies and Services	185,080	268,000	268,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	399,618	1,000,000	1,000,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	229,842	287,000	289,000
	2210500 Printing , Advertising and Information Supplies and Services	79,446	300,000	300,000
	2210700 Training Expenses	42,484,241	84,968,482	84,968,482
	2210800 Hospitality Supplies and Services	121,720	351,000	351,000
	2211000 Specialised Materials and Supplies	43,983	46,000	47,000
	2211100 Office and General Supplies and Services	323,127	655,000	655,000
	2211200 Fuel Oil and Lubricants	271,298	800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,164	725,000	725,000
	2220200 Routine Maintenance - Other Assets	326,260	655,000	655,000
	3111000 Purchase of Office Furniture and General Equipment	-	13,000	13,000
	Gross Expenditure..... KShs.	255,062,382	304,594,925	309,052,430
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	4,023,032	4,023,032	4,023,032
	Net Expenditure..... KShs.	251,039,350	300,571,893	305,029,398
108000202 Gender and Education	2210500 Printing , Advertising and Information Supplies and Services	252,000	950,000	950,000
	2211100 Office and General Supplies and Services	252,000	510,000	280,000
	3111000 Purchase of Office Furniture and General Equipment	-	86,000	86,000
	Gross Expenditure..... KShs.	504,000	1,546,000	1,316,000
	Net Expenditure..... KShs.	504,000	1,546,000	1,316,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
108000203 Non-Communicable Diseases	2210200 Communication, Supplies and Services	46,656	60,000	60,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,480	2,200,000	2,200,000	
	2210500 Printing , Advertising and Information Supplies and Services	5,600,000	20,000,000	20,000,000	
	2210700 Training Expenses	2,500,000	5,000,000	5,000,000	
	2210800 Hospitality Supplies and Services	578,813	1,653,750	1,657,850	
	2211000 Specialised Materials and Supplies	90,000,000	90,000,000	90,000,000	
	Gross Expenditure..... KShs.	99,541,949	118,913,750	118,917,850	
	Net Expenditure..... KShs.	99,541,949	118,913,750	118,917,850	
	108000200 Headquarters Administrative Professional services	Net Expenditure..... KShs.	351,085,299	421,031,643	425,263,248
	108000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,000	640,000	640,000
2210700 Training Expenses		80,000	163,000	163,000	
2210800 Hospitality Supplies and Services		44,100	130,000	130,000	
2211100 Office and General Supplies and Services		315,000	637,000	637,000	
2211200 Fuel Oil and Lubricants		28,000	83,000	83,000	
2220200 Routine Maintenance - Other Assets		50,000	102,000	102,000	
3111000 Purchase of Office Furniture and General Equipment		-	195,000	195,000	
Gross Expenditure..... KShs.		769,100	1,950,000	1,950,000	
Net Expenditure..... KShs.		769,100	1,950,000	1,950,000	
108000400 Physiotherapy Services		Net Expenditure..... KShs.	769,100	1,950,000	1,950,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
108000501 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	5,096,169	5,260,457	5,393,033
	2110300 Personal Allowance - Paid as Part of Salary	1,927,200	1,927,200	1,927,200
	2110400 Personal Allowances paid as Reimbursements	50,000	50,000	50,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	20,000,000	20,000,000
	2210700 Training Expenses	2,050,000	4,100,000	4,100,000
	2210800 Hospitality Supplies and Services	1,050,000	3,000,000	3,000,000
	2211100 Office and General Supplies and Services	2,500,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	10,000,000	10,000,000
	Gross Expenditure..... KShs.	20,673,369	49,337,657	49,470,233
	Net Expenditure..... KShs.	20,673,369	49,337,657	49,470,233
108000500 Health Finance Secretariat				
	Net Expenditure..... KShs.	20,673,369	49,337,657	49,470,233
108000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,661,639	8,913,920	9,166,200
	2110300 Personal Allowance - Paid as Part of Salary	4,646,000	4,646,000	4,646,000
	2110400 Personal Allowances paid as Reimbursements	888,000	888,000	888,000
	2210200 Communication, Supplies and Services	67,149	103,000	103,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	683,802	1,770,000	1,770,000
	2210500 Printing , Advertising and Information Supplies and Services	4,949	18,000	18,000
	2210800 Hospitality Supplies and Services	63,438	188,000	188,000
	2211100 Office and General Supplies and Services	215,805	435,000	435,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	15,230,782	16,961,920	17,214,200
	Net Expenditure..... KShs.	15,230,782	16,961,920	17,214,200
108000700 Planning and Feasibility Studies	Net Expenditure..... KShs.	15,230,782	16,961,920	17,214,200
108000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,692,274	18,207,580	18,722,891
	2110300 Personal Allowance - Paid as Part of Salary	19,752,800	20,174,800	20,534,800
	2110400 Personal Allowances paid as Reimbursements	250,000	250,000	250,000
	2210200 Communication, Supplies and Services	37,376	55,000	55,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,092	211,230	211,230
	2210500 Printing , Advertising and Information Supplies and Services	89,050	322,000	322,000
	2210800 Hospitality Supplies and Services	10,832	31,000	31,000
	2211000 Specialised Materials and Supplies	250,046,432	250,047,000	250,047,000
	2211100 Office and General Supplies and Services	43,797	88,500	88,500
	2220200 Routine Maintenance - Other Assets	23,592	48,000	48,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,000	4,000
	Gross Expenditure..... KShs.	288,030,245	289,439,110	290,314,421
	Net Expenditure..... KShs.	288,030,245	289,439,110	290,314,421
108000800 National Aids Control Programme	Net Expenditure..... KShs.	288,030,245	289,439,110	290,314,421
108000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,022,020	41,175,042	42,340,372
	2110300 Personal Allowance - Paid as Part of Salary	53,829,600	54,529,600	55,429,600

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	500,000	500,000	500,000
	2210100 Utilities Supplies and Services	804,000	807,000	804,000
	2210200 Communication, Supplies and Services	144,593	182,426	182,426
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,206	25,600	25,600
	2210500 Printing , Advertising and Information Supplies and Services	6,300	23,100	23,100
	2211000 Specialised Materials and Supplies	20,607,055	20,608,055	20,608,055
	2211100 Office and General Supplies and Services	12,600	25,300	25,300
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	165,936,374	168,376,123	170,438,453
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	16,424,393	16,424,393	16,424,393
	Net Expenditure..... KShs.	149,511,981	151,951,730	154,014,060
108000900 National Quality Control Laboratories	Net Expenditure..... KShs.	149,511,981	151,951,730	154,014,060
108001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,718,301	16,176,116	16,633,929
	2110300 Personal Allowance - Paid as Part of Salary	19,293,000	20,094,000	20,995,000
	2110400 Personal Allowances paid as Reimbursements	225,000	235,000	245,000
	2210200 Communication, Supplies and Services	29,953	40,000	40,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	44,810	112,200	112,200

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,040	58,000	58,000
	2210500 Printing , Advertising and Information Supplies and Services	7,349	26,500	26,500
	2210800 Hospitality Supplies and Services	3,248	9,500	9,500
	2211000 Specialised Materials and Supplies	330,000	332,000	332,000
	2211100 Office and General Supplies and Services	5,023	10,100	10,200
	2220200 Routine Maintenance - Other Assets	60,373	121,000	121,000
	Gross Expenditure..... KShs.	35,764,097	37,214,416	38,583,329
	Net Expenditure..... KShs.	35,764,097	37,214,416	38,583,329
108001100 Nursing Services	Net Expenditure..... KShs.	35,764,097	37,214,416	38,583,329
108001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,736,464	12,078,302	12,420,143
	2110300 Personal Allowance - Paid as Part of Salary	4,512,000	4,512,000	4,512,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,300	1,275,800	1,276,000
	2210700 Training Expenses	560,000	1,128,000	1,128,000
	2210800 Hospitality Supplies and Services	39,360	113,455	113,455
	2211100 Office and General Supplies and Services	60,480	121,000	121,000
	2211300 Other Operating Expenses	1,008,000	1,441,000	1,441,000
	3111000 Purchase of Office Furniture and General Equipment	-	34,500	34,500
	Gross Expenditure..... KShs.	18,426,604	20,704,057	21,046,098
	Net Expenditure..... KShs.	18,426,604	20,704,057	21,046,098

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
108001300 Health Standards and Regulatory Services	Net Expenditure..... KShs.	18,426,604	20,704,057	21,046,098
108001701 Headquarters				
	3111000 Purchase of Office Furniture and General Equipment	-	50,000,000	50,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	20,000,000	150,000,000	150,000,000
	Net Expenditure..... KShs.	20,000,000	150,000,000	150,000,000
108001700 District Health Services	Net Expenditure..... KShs.	20,000,000	150,000,000	150,000,000
108001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	138,005,227	142,024,796	146,044,366
	2110300 Personal Allowance - Paid as Part of Salary	168,822,000	175,822,000	182,822,000
	2110400 Personal Allowances paid as Reimbursements	2,100,000	2,200,000	2,300,000
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000
	2211000 Specialised Materials and Supplies	200,000,000	200,000,000	200,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	20,000,000	20,000,000
	Gross Expenditure..... KShs.	510,927,227	542,046,796	553,166,366
	Net Expenditure..... KShs.	510,927,227	542,046,796	553,166,366
108001800 Mental Health Services	Net Expenditure..... KShs.	510,927,227	542,046,796	553,166,366
108002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,851,240	49,240,051	50,633,640
	2110300 Personal Allowance - Paid as Part of Salary	53,192,200	55,693,200	58,194,200
	2110400 Personal Allowances paid as Reimbursements	800,000	900,000	1,000,000
	2210100 Utilities Supplies and Services	1,500,000	1,555,000	1,555,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	118,000,000	118,000,000	118,000,000
	Gross Expenditure..... KShs.	221,343,440	225,388,251	229,382,840
	Net Expenditure..... KShs.	221,343,440	225,388,251	229,382,840
108002000 Spinal Injury Hospital	Net Expenditure..... KShs.	221,343,440	225,388,251	229,382,840
108002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,728,722	4,866,452	5,004,182
	2110300 Personal Allowance - Paid as Part of Salary	5,632,000	6,042,000	6,452,000
	2110400 Personal Allowances paid as Reimbursements	92,000	93,000	94,000
	2210200 Communication, Supplies and Services	48,586	67,080	67,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,483	183,708	183,708
	2210500 Printing , Advertising and Information Supplies and Services	8,804	31,500	31,500
	2211100 Office and General Supplies and Services	58,097	116,200	116,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,051	74,500	74,500
	2220200 Routine Maintenance - Other Assets	144,000	288,000	288,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,300	12,300
	Gross Expenditure..... KShs.	10,837,743	11,774,740	12,323,470
	Net Expenditure..... KShs.	10,837,743	11,774,740	12,323,470
108002100 Biomedical/Hospital Engineering	Net Expenditure..... KShs.	10,837,743	11,774,740	12,323,470
108002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,682,851	7,906,624	8,130,396
	2110300 Personal Allowance - Paid as Part of Salary	9,035,000	10,816,000	12,557,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	90,000	100,000	110,000
	2210200 Communication, Supplies and Services	23,625	37,100	37,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	211,429	528,572	528,572
	2210800 Hospitality Supplies and Services	42,640	121,900	121,900
	2211100 Office and General Supplies and Services	126,000	252,000	252,000
	3111000 Purchase of Office Furniture and General Equipment	-	21,450	21,450
	Gross Expenditure..... KShs.	17,211,545	19,783,646	21,758,418
	Net Expenditure..... KShs.	17,211,545	19,783,646	21,758,418
108002200 Health Services	Net Expenditure..... KShs.	17,211,545	19,783,646	21,758,418
108002301 Headquarters	Net Expenditure..... KShs.	17,211,545	19,783,646	21,758,418
	2110100 Basic Salaries - Permanent Employees	4,227,366	4,350,495	4,473,619
	2110300 Personal Allowance - Paid as Part of Salary	3,978,000	4,183,000	4,428,000
	2110400 Personal Allowances paid as Reimbursements	70,000	75,000	80,000
	2210200 Communication, Supplies and Services	46,656	58,350	58,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	816,480	2,041,200	2,041,400
	2210800 Hospitality Supplies and Services	57,882	165,800	165,800
	2211100 Office and General Supplies and Services	504,000	1,008,000	1,008,000
	2211200 Fuel Oil and Lubricants	560,000	1,600,000	1,600,000
	2220200 Routine Maintenance - Other Assets	200,000	400,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	-	245,840	245,840

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	10,460,384	14,127,685	14,501,009
	Net Expenditure..... KShs.	10,460,384	14,127,685	14,501,009
108002300 Clinical Services	Net Expenditure..... KShs.	10,460,384	14,127,685	14,501,009
108002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,356,181	20,949,078	21,541,979
	2110300 Personal Allowance - Paid as Part of Salary	19,646,000	21,311,000	22,976,000
	2110400 Personal Allowances paid as Reimbursements	12,000	18,000	24,000
	2210200 Communication, Supplies and Services	4,666	5,840	5,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,412	51,100	51,100
	2210500 Printing , Advertising and Information Supplies and Services	22,370	80,520	80,520
	2210800 Hospitality Supplies and Services	1,160,381	3,316,437	3,316,437
	2211000 Specialised Materials and Supplies	13,748	13,850	13,850
	2211100 Office and General Supplies and Services	7,424	15,000	15,000
	Gross Expenditure..... KShs.	41,243,182	45,760,825	48,024,726
	Net Expenditure..... KShs.	41,243,182	45,760,825	48,024,726
108002800 Division of Mental Health	Net Expenditure..... KShs.	41,243,182	45,760,825	48,024,726
108003201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,200	379,500	379,500
	2210800 Hospitality Supplies and Services	88,200	253,000	253,000
	2211100 Office and General Supplies and Services	180,000	361,000	361,000
	2211200 Fuel Oil and Lubricants	56,000	160,500	160,500

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	50,000	100,500	100,500
	3111000 Purchase of Office Furniture and General Equipment	-	385,000	385,000
	Gross Expenditure..... KShs.	525,400	1,639,500	1,639,500
	Net Expenditure..... KShs.	525,400	1,639,500	1,639,500
108003200 Nutrition				
	Net Expenditure..... KShs.	525,400	1,639,500	1,639,500
108003801 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	1,383,000	1,414,000	1,445,000
	2110400 Personal Allowances paid as Reimbursements	32,000	33,000	34,000
	2210200 Communication, Supplies and Services	19,724	29,050	29,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,060	257,000	258,000
	2210800 Hospitality Supplies and Services	34,730	100,500	101,000
	2211100 Office and General Supplies and Services	202,475	405,000	405,500
	3111000 Purchase of Office Furniture and General Equipment	-	82,000	82,500
	Gross Expenditure..... KShs.	1,773,989	2,320,550	2,355,050
	Net Expenditure..... KShs.	1,773,989	2,320,550	2,355,050
108003800 Radiology Services				
	Net Expenditure..... KShs.	1,773,989	2,320,550	2,355,050
108005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,922,976	13,299,372	13,675,772
	2110300 Personal Allowance - Paid as Part of Salary	7,246,400	7,400,000	7,560,000
	2110400 Personal Allowances paid as Reimbursements	18,000	36,000	54,000
	2630100 Current Grants to Government Agencies and other Levels of Government	2,830,597,188	2,937,467,188	2,937,467,188

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	2,850,784,564	2,958,202,560	2,958,756,960
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	1,068,700,000	1,068,700,000	1,068,700,000
	Net Expenditure..... KShs.	1,782,084,564	1,889,502,560	1,890,056,960
108005500 Kenya Medical Training Centre	Net Expenditure..... KShs.	1,782,084,564	1,889,502,560	1,890,056,960
108005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,639,001	4,774,118	4,909,234
	2110300 Personal Allowance - Paid as Part of Salary	3,527,200	3,576,200	3,625,200
	2110400 Personal Allowances paid as Reimbursements	44,000	48,000	52,000
	2211300 Other Operating Expenses	112,164,400	112,164,400	112,164,400
	2630100 Current Grants to Government Agencies and other Levels of Government	278,055,840	313,055,840	313,055,840
	Gross Expenditure..... KShs.	398,430,441	433,618,558	433,806,674
	Net Expenditure..... KShs.	398,430,441	433,618,558	433,806,674
108005700 Kenya Medical Supplies Agency	Net Expenditure..... KShs.	398,430,441	433,618,558	433,806,674
108005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,296,315	47,644,752	48,993,188
	2110300 Personal Allowance - Paid as Part of Salary	58,711,000	60,324,000	62,436,000
	2110400 Personal Allowances paid as Reimbursements	520,000	540,000	560,000
	2210200 Communication, Supplies and Services	122,754	168,500	168,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	144,070	361,000	361,500
	2210500 Printing , Advertising and Information Supplies and Services	10,789	39,500	39,500

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	5,971	17,200	17,200
	2211000 Specialised Materials and Supplies	127,032	127,650	127,650
	2211100 Office and General Supplies and Services	24,113	48,500	48,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,374	212,000	212,200
	2220200 Routine Maintenance - Other Assets	57,180	114,500	114,500
	3111000 Purchase of Office Furniture and General Equipment	-	148,200	148,200
	Gross Expenditure..... KShs.	106,167,598	109,745,802	113,226,938
	Net Expenditure..... KShs.	106,167,598	109,745,802	113,226,938
108005800 Pharmacy Services	Net Expenditure..... KShs.	106,167,598	109,745,802	113,226,938
108005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	7,693,642,189	7,883,642,189	7,883,642,189
	2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	7,793,642,189	7,983,642,189	7,983,642,189
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	1,900,000,000	1,900,000,000	1,900,000,000
	Net Expenditure..... KShs.	5,893,642,189	6,083,642,189	6,083,642,189
108005900 Kenyatta National Hospital	Net Expenditure..... KShs.	5,893,642,189	6,083,642,189	6,083,642,189
108006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,643,670,384	3,691,770,384	3,691,770,384
	Gross Expenditure..... KShs.	3,643,670,384	3,691,770,384	3,691,770,384
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	831,000,000	831,000,000	831,000,000
	Net Expenditure..... KShs.	2,812,670,384	2,860,770,384	2,860,770,384
108006000 Moi Referral and Teaching Hospital	Net Expenditure..... KShs.	2,812,670,384	2,860,770,384	2,860,770,384
108007401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	90,827,284	92,643,829	94,496,708
	2110300 Personal Allowance - Paid as Part of Salary	96,472,800	94,096,800	95,320,000
	2110400 Personal Allowances paid as Reimbursements	2,054,000	2,054,000	2,054,000
	2210100 Utilities Supplies and Services	16,500,000	17,490,000	18,480,000
	2210200 Communication, Supplies and Services	13,700,000	20,140,000	21,280,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,680,000	20,352,000	21,504,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,858,334	3,710,000	3,920,000
	2210500 Printing , Advertising and Information Supplies and Services	2,296,980	8,695,710	9,187,920
	2210700 Training Expenses	4,600,000	9,752,000	10,304,000
	2210800 Hospitality Supplies and Services	2,980,688	9,027,225	9,538,200
	2211000 Specialised Materials and Supplies	8,200,000	8,692,000	9,184,000
	2211100 Office and General Supplies and Services	3,001,071	6,362,269	6,722,398
	2211200 Fuel Oil and Lubricants	3,500,000	10,600,000	11,200,000
	2211300 Other Operating Expenses	12,540,000	16,854,000	17,808,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,550,000	6,890,000	7,280,000
	2220200 Routine Maintenance - Other Assets	9,050,000	19,186,000	20,272,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640200 Emergency Relief and Refugee Assistance	52,000,000	55,370,000	58,740,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,042,000	6,384,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	4,240,000	4,480,000
	Gross Expenditure..... KShs.	333,611,157	412,197,833	428,155,226
	Net Expenditure..... KShs.	333,611,157	412,197,833	428,155,226
108007402 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,000	1,590,000	1,680,000
	2210800 Hospitality Supplies and Services	245,000	742,000	784,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,004,880	1,061,760
	Gross Expenditure..... KShs.	845,000	3,336,880	3,525,760
	Net Expenditure..... KShs.	845,000	3,336,880	3,525,760
108007403 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,501,503	2,551,534	2,602,564
	2110300 Personal Allowance - Paid as Part of Salary	852,000	852,000	852,000
	2210200 Communication, Supplies and Services	367,258	595,417	629,121
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	198,000	524,700	554,400
	2210800 Hospitality Supplies and Services	27,563	83,475	88,200
	2211100 Office and General Supplies and Services	1,668,000	3,536,160	3,736,320
	2211300 Other Operating Expenses	28,000	42,400	44,800
	3111000 Purchase of Office Furniture and General Equipment	-	2,650,000	2,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,140,895	6,046,744	6,389,012

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
108007404 Planning and Research Unit	Gross Expenditure..... KShs.	6,783,219	16,882,430	17,696,417	
	Net Expenditure..... KShs.	6,783,219	16,882,430	17,696,417	
	2110100 Basic Salaries - Permanent Employees	2,454,484	2,503,575	2,553,646	
	2110300 Personal Allowance - Paid as Part of Salary	900,000	900,000	900,000	
	2210200 Communication, Supplies and Services	208,800	328,176	346,752	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,120,000	2,240,000	
	2210500 Printing , Advertising and Information Supplies and Services	168,000	636,000	672,000	
	2210700 Training Expenses	550,000	1,166,000	1,232,000	
	2210800 Hospitality Supplies and Services	435,750	1,319,700	1,394,400	
	2211100 Office and General Supplies and Services	144,000	305,280	322,560	
	2211200 Fuel Oil and Lubricants	175,000	530,000	560,000	
	2211300 Other Operating Expenses	560,000	848,000	896,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,600	390,080	412,160	
	Gross Expenditure..... KShs.	6,653,634	11,046,811	11,529,518	
	Net Expenditure..... KShs.	6,653,634	11,046,811	11,529,518	
	108007405 Finance Management Services	2110100 Basic Salaries - Permanent Employees	2,547,989	2,598,950	2,650,929
		2110300 Personal Allowance - Paid as Part of Salary	936,000	936,000	936,000
2210200 Communication, Supplies and Services		313,200	492,264	520,128	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,134,000	3,005,100	3,175,200	

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	224,000	848,000	896,000
	2210700 Training Expenses	534,000	1,132,080	1,196,160
	2210800 Hospitality Supplies and Services	385,000	1,166,000	1,232,000
	2211100 Office and General Supplies and Services	1,034,700	2,193,564	2,317,728
	2211300 Other Operating Expenses	250,000	265,000	280,000
	2220200 Routine Maintenance - Other Assets	92,000	195,040	206,080
	3111000 Purchase of Office Furniture and General Equipment	-	3,392,000	3,584,000
	Gross Expenditure..... KShs.	7,450,889	16,223,998	16,994,225
	Net Expenditure..... KShs.	7,450,889	16,223,998	16,994,225
108007400 Headquarters and Administrative Services	Net Expenditure..... KShs.	355,343,899	459,687,952	477,901,146
108007501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,249,000,000	1,323,940,000	1,398,880,000
	Gross Expenditure..... KShs.	1,249,000,000	1,323,940,000	1,398,880,000
	Net Expenditure..... KShs.	1,249,000,000	1,323,940,000	1,398,880,000
108007500 Kenya Medical Research Institute	Net Expenditure..... KShs.	1,249,000,000	1,323,940,000	1,398,880,000
108008901 Headquarters	2110100 Basic Salaries - Permanent Employees	18,155,923	18,519,044	18,889,425
	2110300 Personal Allowance - Paid as Part of Salary	38,053,617	38,053,617	38,053,617
	2110400 Personal Allowances paid as Reimbursements	280,000	280,000	280,000
	2210200 Communication, Supplies and Services	554,688	763,811	807,045
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	1,908,000	2,016,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,320	106,848	112,896
	2210500 Printing , Advertising and Information Supplies and Services	358,400	1,356,800	1,433,600
	2210700 Training Expenses	560,000	1,187,200	1,254,400
	2210800 Hospitality Supplies and Services	77,175	233,730	246,960
	2211100 Office and General Supplies and Services	113,400	240,408	254,016
	2211200 Fuel Oil and Lubricants	420,000	1,272,000	1,344,000
	2220200 Routine Maintenance - Other Assets	100,000	212,000	224,000
	3111000 Purchase of Office Furniture and General Equipment	-	97,690	103,220
	Gross Expenditure..... KShs.	59,475,523	64,231,148	65,019,179
	Net Expenditure..... KShs.	59,475,523	64,231,148	65,019,179
108008900 Control of Malaria	Net Expenditure..... KShs.	59,475,523	64,231,148	65,019,179
108010001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	105,253,093	107,358,152	109,505,316
	2110300 Personal Allowance - Paid as Part of Salary	86,348,777	86,348,777	86,348,777
	2110400 Personal Allowances paid as Reimbursements	848,000	848,000	848,000
	2210100 Utilities Supplies and Services	5,450,000	5,777,000	6,104,000
	2210200 Communication, Supplies and Services	3,661,020	5,405,364	5,711,328
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,800,000	23,320,000	24,640,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	612,500	795,000	840,000
	2210500 Printing , Advertising and Information Supplies and Services	420,000	1,590,000	1,680,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	2,060,000	4,367,200	4,614,400
	2210800 Hospitality Supplies and Services	257,250	779,100	823,200
	2211000 Specialised Materials and Supplies	168,540,000	178,652,400	174,964,800
	2211100 Office and General Supplies and Services	2,150,000	4,558,000	4,816,000
	2211200 Fuel Oil and Lubricants	1,309,000	3,710,000	3,920,000
	2211300 Other Operating Expenses	4,403,200	4,850,560	5,125,120
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,272,000	1,344,000
	2220200 Routine Maintenance - Other Assets	4,400,000	9,328,000	9,856,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	1,826,740	1,930,141
	3111000 Purchase of Office Furniture and General Equipment	-	1,237,402	1,307,443
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000,000	127,200,000	134,400,000
	Gross Expenditure..... KShs.	517,076,180	569,223,695	578,778,525
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	6,169,847
	Net Expenditure..... KShs.	510,906,333	563,053,848	572,608,678
108010000 Government Chemist	Net Expenditure..... KShs.	510,906,333	563,053,848	572,608,678
108010201 Headquarters	2630200 Capital Grants to Government Agencies and other Levels of Government	700,000,000	770,000,000	847,000,000
	Gross Expenditure..... KShs.	700,000,000	770,000,000	847,000,000
	Net Expenditure..... KShs.	700,000,000	770,000,000	847,000,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
108010200 Rural Health Centres & Dispensaries	Net Expenditure..... KShs.	700,000,000	770,000,000	847,000,000
108010401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,519,077	17,869,458	18,226,614
	2110300 Personal Allowance - Paid as Part of Salary	29,522,117	29,522,117	29,261,117
	2110400 Personal Allowances paid as Reimbursements	190,000	190,000	190,000
	2210100 Utilities Supplies and Services	605,000	641,300	677,600
	2210200 Communication, Supplies and Services	995,000	1,537,000	1,624,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,180,000	5,777,000	6,104,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	612,500	795,000	840,000
	2210500 Printing , Advertising and Information Supplies and Services	776,160	2,938,320	3,104,640
	2210700 Training Expenses	1,050,000	2,226,000	2,352,000
	2210800 Hospitality Supplies and Services	2,625,000	7,950,000	8,400,000
	2211000 Specialised Materials and Supplies	14,170,000	15,020,200	15,870,400
	2211100 Office and General Supplies and Services	195,048	413,502	436,908
	2211200 Fuel Oil and Lubricants	1,015,000	3,074,000	3,248,000
	2211300 Other Operating Expenses	241,920	366,336	387,072
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,802,000	1,904,000
	2220200 Routine Maintenance - Other Assets	2,973,000	6,302,760	6,659,520
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,200,000	1,272,000	1,344,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,180,000	3,360,000

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111000 Purchase of Office Furniture and General Equipment	-	720,800	761,600
	Gross Expenditure..... KShs.	77,059,822	101,597,793	104,751,471
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	31,825,917	31,825,917	31,825,917
	Net Expenditure..... KShs.	45,233,905	69,771,876	72,925,554
108010400 Radiation Protection Board	Net Expenditure..... KShs.	45,233,905	69,771,876	72,925,554
108100201 Headquarters - Natinal Aids Council	2630100 Current Grants to Government Agencies and other Levels of Government	271,800,000	302,000,000	302,000,000
	Gross Expenditure..... KShs.	271,800,000	302,000,000	302,000,000
	Net Expenditure..... KShs.	271,800,000	302,000,000	302,000,000
108100206 HIV and AIDS Tribunal	2110300 Personal Allowance - Paid as Part of Salary	600,000	600,000	600,000
	2210200 Communication, Supplies and Services	162,000	210,000	210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	924,000	2,310,000	2,310,000
	2210500 Printing , Advertising and Information Supplies and Services	148,400	530,000	530,000
	2210600 Rentals of Produced Assets	4,200,000	4,200,000	4,200,000
	2210700 Training Expenses	200,000	400,000	400,000
	2210800 Hospitality Supplies and Services	2,156,000	6,160,000	6,160,000
	2211100 Office and General Supplies and Services	500,000	1,000,000	1,000,000
	2211200 Fuel Oil and Lubricants	280,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	1,750,000	-	-

VOTE R108 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R108 Ministry of Health

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,005,000	1,405,000
	Gross Expenditure..... KShs.	10,920,400	17,215,000	17,615,000
	Net Expenditure..... KShs.	10,920,400	17,215,000	17,615,000
108100200 National Aids Council	Net Expenditure..... KShs.	282,720,400	319,215,000	319,615,000
	TOTAL NET EXPENDITURE FOR VOTE R108 Ministry of Health	16,462,866,636	17,682,162,173	17,905,313,285

VOTE R109 Ministry of Transport and Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Transport and Infrastructure, including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

**(KShs 2,282,116,954)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
109000100 Financial Management Services	28,666,590	-	28,666,590	51,777,798	62,540,803
109000200 Headquarters Administrative Services	261,038,069	3,060,000	257,978,069	1,044,181,685	1,099,008,776
109000600 Economic Planning	11,190,568	-	11,190,568	21,772,096	29,815,336
109001300 Mechanical and Transport Department	2,038,380,283	1,500,500,000	537,880,283	2,145,184,934	2,258,918,102
109001400 Materials Department	156,800,873	20,000,000	136,800,873	199,342,388	209,940,020
109001500 Kenya Institute of Highways and Building Technology	164,625,256	-	164,625,256	187,302,896	191,559,340
109001600 Major Roads	16,206,897,612	16,165,897,612	41,000,000	16,550,000,000	18,000,000,000
109001900 Headquarters Roads Department	118,504,498	-	118,504,498	140,535,400	147,637,983
109002000 Road Works Inspectorate	18,497,468	-	18,497,468	26,785,290	26,626,330
109002100 Provincial/District Administration and Technical Services	203,757,820	-	203,757,820	235,299,783	237,819,443
109005700 Headquarters Administration Services	3,305,079,376	2,806,000,000	499,079,376	3,626,337,262	3,776,529,948
109005900 Shipping and Maritime Affairs Department	47,980,520	-	47,980,520	51,184,659	49,315,840

VOTE R109 Ministry of Transport and Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Transport and Infrastructure, including general administration, planning, transport policy, maritime transport, national roads, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

(KShs 2,282,116,954)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
109006000 Aircraft Accident Investigation	51,809,132	-	51,809,132	71,586,275	61,262,405
109006100 Information Communication Technology Services	10,972,994	-	10,972,994	21,856,045	20,856,045
109006300 Transport Licencing Board	28,433,500	-	28,433,500	50,575,500	44,575,500
109006400 Registrar of Motor Vehicles	109,641,950	-	109,641,950	87,483,200	87,483,200
109008000 Air Transport	15,298,057	-	15,298,057	25,227,060	25,227,060
TOTAL FOR VOTE R109 Ministry of Transport and Infrastructure	22,777,574,566	20,495,457,612	2,282,116,954	24,536,432,271	26,329,116,131

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
109000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,695,804	7,695,804	7,695,804
	2110300 Personal Allowance - Paid as Part of Salary	3,897,926	3,912,000	4,025,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,039,678	4,549,994	4,969,999
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,216,834	3,900,000	4,200,000
	2210500 Printing , Advertising and Information Supplies and Services	776,148	5,200,000	13,300,000
	2210700 Training Expenses	2,327,386	4,800,000	5,200,000
	2210800 Hospitality Supplies and Services	941,733	4,250,000	4,500,000
	2210900 Insurance Costs	1,250,000	1,500,000	1,750,000
	2211000 Specialised Materials and Supplies	753,367	1,000,000	1,120,000
	2211100 Office and General Supplies and Services	2,255,052	4,300,000	4,500,000
	2211200 Fuel Oil and Lubricants	1,243,919	2,800,000	3,000,000
	2211300 Other Operating Expenses	1,815,577	900,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,009,481	2,100,000	2,200,000
	2220200 Routine Maintenance - Other Assets	1,443,685	3,270,000	3,380,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,700,000
	Gross Expenditure..... KShs.	28,666,590	51,777,798	62,540,803
	Net Expenditure..... KShs.	28,666,590	51,777,798	62,540,803
109000100 Financial Management Services				
	Net Expenditure..... KShs.	28,666,590	51,777,798	62,540,803

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
109000201 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	95,106,483	99,681,485	109,953,576
	2110200 Basic Wages - Temporary Employees	1,300,000	1,400,000	1,400,000
	2110300 Personal Allowance - Paid as Part of Salary	56,916,177	57,385,200	57,935,200
	2210100 Utilities Supplies and Services	10,519,210	10,000,000	10,000,000
	2210200 Communication, Supplies and Services	7,318,397	12,505,000	13,010,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,584	37,000,000	19,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,381,018	8,670,000	8,980,000
	2210500 Printing , Advertising and Information Supplies and Services	1,249,186	3,600,000	4,800,000
	2210700 Training Expenses	7,889,009	20,720,000	21,730,000
	2210800 Hospitality Supplies and Services	1,783,250	6,600,000	6,700,000
	2211000 Specialised Materials and Supplies	1,000,000	1,300,000	1,400,000
	2211100 Office and General Supplies and Services	3,271,887	7,000,000	7,600,000
	2211200 Fuel Oil and Lubricants	4,557,352	17,000,000	17,500,000
	2211300 Other Operating Expenses	22,870,666	491,400,000	541,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,394,600	7,550,000	8,000,000
	2220200 Routine Maintenance - Other Assets	3,686,250	6,820,000	6,890,000
	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	220,000,000	220,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,000,000	7,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,700,000	3,050,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	255,168,069	1,017,331,685	1,067,348,776
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,060,000	3,000,000	3,500,000
	Net Expenditure..... KShs.	254,108,069	1,014,331,685	1,063,848,776
109000202 Information Communication Technology Unit	2211100 Office and General Supplies and Services	675,000	1,800,000	1,850,000
	2211300 Other Operating Expenses	280,000	700,000	750,000
	2220200 Routine Maintenance - Other Assets	1,000,000	2,300,000	2,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,000,000	4,060,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000	7,050,000	7,200,000
	Gross Expenditure..... KShs.	3,355,000	15,850,000	16,260,000
	Net Expenditure..... KShs.	3,355,000	15,850,000	16,260,000
109000203 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	3,500,000	4,000,000
	2210800 Hospitality Supplies and Services	490,000	3,000,000	4,000,000
	2211100 Office and General Supplies and Services	750,000	2,500,000	4,000,000
	2211200 Fuel Oil and Lubricants	175,000	1,000,000	2,000,000
	2211300 Other Operating Expenses	300,000	500,000	700,000
	2220200 Routine Maintenance - Other Assets	100,000	500,000	700,000
	Gross Expenditure..... KShs.	2,515,000	11,000,000	15,400,000
	Appropriations in Aid			

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	-	-
	Net Expenditure..... KShs.	515,000	11,000,000	15,400,000
109000200 Headquarters Administrative Services	Net Expenditure..... KShs.	257,978,069	1,041,181,685	1,095,508,776
109000601 Headquarters	2110100 Basic Salaries - Permanent Employees	5,651,976	5,793,096	5,940,336
	2110300 Personal Allowance - Paid as Part of Salary	2,129,965	2,160,000	2,160,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	2,500,000	3,700,000
	2210700 Training Expenses	600,000	1,500,000	2,400,000
	2211100 Office and General Supplies and Services	270,000	1,300,000	5,200,000
	2211200 Fuel Oil and Lubricants	227,500	800,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	266,000	500,000	600,000
	2220200 Routine Maintenance - Other Assets	500,000	1,400,000	1,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	800,000
	Gross Expenditure..... KShs.	10,149,441	16,553,096	23,400,336
	Net Expenditure..... KShs.	10,149,441	16,553,096	23,400,336
109000602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,840	2,300,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	53,312	300,000	320,000
	2210800 Hospitality Supplies and Services	307,475	1,600,000	2,000,000
	2211100 Office and General Supplies and Services	119,500	400,000	450,000
	2211200 Fuel Oil and Lubricants	140,000	489,000	500,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	130,000	145,000
	Gross Expenditure..... KShs.	1,041,127	5,219,000	6,415,000
	Net Expenditure..... KShs.	1,041,127	5,219,000	6,415,000
109000600 Economic Planning	Net Expenditure..... KShs.	11,190,568	21,772,096	29,815,336
109001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	383,891,315	378,549,734	400,532,002
	2110300 Personal Allowance - Paid as Part of Salary	153,988,968	156,635,200	158,386,100
	2630100 Current Grants to Government Agencies and other Levels of Government	1,500,500,000	1,610,000,000	1,700,000,000
	Gross Expenditure..... KShs.	2,038,380,283	2,145,184,934	2,258,918,102
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	1,500,500,000	1,610,000,000	1,700,000,000
	Net Expenditure..... KShs.	537,880,283	535,184,934	558,918,102
109001300 Mechanical and Transport Department	Net Expenditure..... KShs.	537,880,283	535,184,934	558,918,102
109001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	76,110,523	78,680,488	81,028,120
	2110300 Personal Allowance - Paid as Part of Salary	30,721,500	30,861,900	31,011,900
	2210100 Utilities Supplies and Services	6,100,000	7,000,000	8,200,000
	2210200 Communication, Supplies and Services	1,759,536	3,300,000	4,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,841,594	8,500,000	11,000,000
	2210500 Printing , Advertising and Information Supplies and Services	760,480	3,100,000	3,700,000
	2210700 Training Expenses	1,800,000	3,700,000	4,000,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	282,240	1,200,000	1,300,000
	2211000 Specialised Materials and Supplies	7,000,000	12,000,000	12,200,000
	2211100 Office and General Supplies and Services	2,790,000	3,400,000	3,600,000
	2211200 Fuel Oil and Lubricants	1,575,000	5,000,000	5,500,000
	2211300 Other Operating Expenses	7,000,000	7,100,000	7,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,130,000	6,000,000	6,200,000
	2220200 Routine Maintenance - Other Assets	4,450,000	9,000,000	9,200,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	6,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,480,000	14,500,000	14,500,000
	Gross Expenditure..... KShs.	156,800,873	199,342,388	209,940,020
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	30,000,000	40,000,000
	Net Expenditure..... KShs.	136,800,873	169,342,388	169,940,020
109001400 Materials Department	Net Expenditure..... KShs.	136,800,873	169,342,388	169,940,020
109001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	82,643,044	85,771,896	88,299,540
	2110300 Personal Allowance - Paid as Part of Salary	36,214,406	36,434,000	35,576,800
	2210100 Utilities Supplies and Services	11,600,000	11,750,000	11,875,000
	2210200 Communication, Supplies and Services	2,912,610	4,137,000	4,238,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	650,160	2,370,000	2,600,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	446,880	2,390,000	2,530,000
	2210700 Training Expenses	1,100,000	2,300,000	2,400,000
	2210800 Hospitality Supplies and Services	98,000	450,000	475,000
	2210900 Insurance Costs	1,250,000	1,500,000	1,750,000
	2211000 Specialised Materials and Supplies	9,840,232	10,000,000	10,250,000
	2211100 Office and General Supplies and Services	2,214,000	4,550,000	4,770,000
	2211200 Fuel Oil and Lubricants	3,295,924	7,750,000	8,075,000
	2211300 Other Operating Expenses	8,000,000	8,500,000	9,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	850,000	900,000
	2220200 Routine Maintenance - Other Assets	3,400,000	7,000,000	7,200,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,145,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	450,000	475,000
	Gross Expenditure..... KShs.	164,625,256	187,302,896	191,559,340
	Net Expenditure..... KShs.	164,625,256	187,302,896	191,559,340
109001500 Kenya Institute of Highways and Building Technology	Net Expenditure..... KShs.	164,625,256	187,302,896	191,559,340
109001602 Kenya Roads Boards	2630100 Current Grants to Government Agencies and other Levels of Government	16,165,897,612	16,550,000,000	18,000,000,000
	Gross Expenditure..... KShs.	16,165,897,612	16,550,000,000	18,000,000,000
	Appropriations in Aid			
	1140700 Receipts of Taxes on Goods and Services	450,000,000	450,000,000	450,000,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
109001604 Kenya Rural Roads Authority	1330400 Grants Received by Other General Government Units from Fund Accounts	15,715,897,612	16,100,000,000	17,550,000,000
	2220200 Routine Maintenance - Other Assets	31,000,000	-	-
	Gross Expenditure..... KShs.	31,000,000	-	-
109001605 Kenya Urban Roads Authority	Net Expenditure..... KShs.	31,000,000	-	-
	2220200 Routine Maintenance - Other Assets	10,000,000	-	-
	Gross Expenditure..... KShs.	10,000,000	-	-
109001600 Major Roads	Net Expenditure..... KShs.	10,000,000	-	-
109001901 Headquarters	Net Expenditure..... KShs.	41,000,000	-	-
	2110100 Basic Salaries - Permanent Employees	71,805,996	75,296,600	78,179,183
	2110300 Personal Allowance - Paid as Part of Salary	32,631,024	32,778,800	32,788,800
	2210100 Utilities Supplies and Services	300,000	390,000	420,000
	2210200 Communication, Supplies and Services	1,854,000	4,220,000	4,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,325,710	3,400,000	4,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	738,757	2,100,000	2,450,000
	2210500 Printing , Advertising and Information Supplies and Services	151,900	1,000,000	1,180,000
	2210800 Hospitality Supplies and Services	710,500	4,000,000	4,700,000
	2211000 Specialised Materials and Supplies	2,300,000	2,500,000	2,800,000
	2211100 Office and General Supplies and Services	2,933,111	6,100,000	6,800,000
	2211200 Fuel Oil and Lubricants	1,246,000	4,000,000	4,200,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,100,000	1,200,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	507,500	800,000	900,000
	2220200 Routine Maintenance - Other Assets	900,000	2,200,000	2,700,000
	3111000 Purchase of Office Furniture and General Equipment	-	550,000	620,000
	Gross Expenditure..... KShs.	118,504,498	140,535,400	147,637,983
	Net Expenditure..... KShs.	118,504,498	140,535,400	147,637,983
109001900 Headquarters Roads Department	Net Expenditure..... KShs.	118,504,498	140,535,400	147,637,983
109002002 Quality Control and Assurance				
	2110100 Basic Salaries - Permanent Employees	7,418,210	7,776,290	8,006,330
	2110300 Personal Allowance - Paid as Part of Salary	3,707,000	3,751,000	2,854,000
	2210200 Communication, Supplies and Services	387,000	650,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	534,584	2,005,000	2,001,000
	2210500 Printing , Advertising and Information Supplies and Services	47,824	270,000	300,000
	2210800 Hospitality Supplies and Services	178,850	800,000	820,000
	2211000 Specialised Materials and Supplies	1,825,000	1,800,000	1,650,000
	2211100 Office and General Supplies and Services	2,000,000	4,300,000	4,600,000
	2211200 Fuel Oil and Lubricants	910,000	2,800,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,064,000	1,600,000	1,650,000
	2220200 Routine Maintenance - Other Assets	425,000	860,000	865,000
	3111000 Purchase of Office Furniture and General Equipment	-	173,000	180,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	18,497,468	26,785,290	26,626,330
	Net Expenditure..... KShs.	18,497,468	26,785,290	26,626,330
109002000 Road Works Inspectorate	Net Expenditure..... KShs.	18,497,468	26,785,290	26,626,330
109002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	133,693,455	141,509,783	147,105,443
	2110300 Personal Allowance - Paid as Part of Salary	56,266,116	56,690,000	57,004,000
	2210100 Utilities Supplies and Services	2,948,166	3,000,000	3,000,000
	2210200 Communication, Supplies and Services	1,528,171	2,600,000	2,620,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,373,644	4,200,000	4,240,000
	2210500 Printing , Advertising and Information Supplies and Services	788,690	4,400,000	4,620,000
	2210800 Hospitality Supplies and Services	906,500	4,600,000	4,800,000
	2211000 Specialised Materials and Supplies	1,739,731	1,800,000	1,900,000
	2211100 Office and General Supplies and Services	810,000	1,700,000	1,800,000
	2211200 Fuel Oil and Lubricants	1,619,290	4,800,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	877,133	1,300,000	1,500,000
	2220200 Routine Maintenance - Other Assets	1,206,924	2,500,000	2,700,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,200,000	1,530,000
	Gross Expenditure..... KShs.	203,757,820	235,299,783	237,819,443
	Net Expenditure..... KShs.	203,757,820	235,299,783	237,819,443

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
109002100 Provincial/District Administration and Techni 109005701 Headquarters	Net Expenditure..... KShs.	203,757,820	235,299,783	237,819,443
	2110100 Basic Salaries - Permanent Employees	107,485,132	109,634,837	111,827,529
	2110200 Basic Wages - Temporary Employees	30,729,365	31,499,365	31,499,365
	2110300 Personal Allowance - Paid as Part of Salary	62,649,417	62,649,417	62,649,417
	2210100 Utilities Supplies and Services	17,781,175	17,781,175	17,781,175
	2210200 Communication, Supplies and Services	6,808,054	4,685,858	4,685,858
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,002,108	11,005,277	11,005,271
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,356,304	4,109,760	4,109,760
	2210500 Printing , Advertising and Information Supplies and Services	832,776	1,804,950	1,804,950
	2210600 Rentals of Produced Assets	2,150,000	2,150,000	2,150,000
	2210700 Training Expenses	11,876,000	9,752,000	9,752,000
	2210800 Hospitality Supplies and Services	3,879,233	5,952,773	6,952,773
	2211000 Specialised Materials and Supplies	4,300,000	4,300,000	4,300,000
	2211100 Office and General Supplies and Services	1,905,120	3,810,240	3,810,240
	2211200 Fuel Oil and Lubricants	4,557,974	5,974,784	5,974,784
	2211300 Other Operating Expenses	6,350,240	6,542,240	6,542,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,421,730	4,173,900	4,173,900
	2220200 Routine Maintenance - Other Assets	33,173,623	66,347,245	66,347,245
	2620100 Membership Fees and Dues and Subscriptions to International Organization	96,990,205	73,938,592	73,938,592

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	26,038,910	26,038,910	26,038,910
	2710100 Government Pension and Retirement Benefits	21,545,509	12,223,652	12,223,652
	3110300 Refurbishment of Buildings	651,365	651,365	651,365
	3110600 Overhaul and Refurbishment of Construction and Civil Works	7,700,000	2,700,000	2,700,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,305,744	1,305,744
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	480,000	480,000
	Gross Expenditure..... KShs.	463,664,240	469,512,084	472,704,770
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,000,000	2,000,000
	1450200 Receipts Not Classified Elsewhere	60,000,000	60,000,000	60,000,000
	Net Expenditure..... KShs.	401,664,240	407,512,084	410,704,770
109005702 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,744	844,361	844,361
	2210400 Foreign Travel and Subsistence, and other transportation costs	83,475	102,214	102,214
	2210500 Printing , Advertising and Information Supplies and Services	246,570	880,607	880,607
	2210700 Training Expenses	320,000	640,000	640,000
	2210800 Hospitality Supplies and Services	637,251	1,820,716	1,820,716
	2211000 Specialised Materials and Supplies	300,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	56,000	160,000	160,000
	2211300 Other Operating Expenses	394,240	563,200	563,200

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,856	114,080	114,080
	Gross Expenditure..... KShs.	2,455,136	5,425,178	5,425,178
	Net Expenditure..... KShs.	2,455,136	5,425,178	5,425,178
109005704 Kenya Maritime Authority	2630100 Current Grants to Government Agencies and other Levels of Government	104,976,000	116,640,000	116,640,000
	Gross Expenditure..... KShs.	104,976,000	116,640,000	116,640,000
	Net Expenditure..... KShs.	104,976,000	116,640,000	116,640,000
109005707 Kenya Civil Aviation Authority	2630100 Current Grants to Government Agencies and other Levels of Government	2,469,600,000	2,884,000,000	3,031,000,000
	Gross Expenditure..... KShs.	2,469,600,000	2,884,000,000	3,031,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	2,744,000,000	2,884,000,000	3,031,000,000
	Net Expenditure..... KShs.	-274,400,000	-	-
109005710 National Road Safety Council	2630100 Current Grants to Government Agencies and other Levels of Government	264,384,000	150,760,000	150,760,000
	Gross Expenditure..... KShs.	264,384,000	150,760,000	150,760,000
	Net Expenditure..... KShs.	264,384,000	150,760,000	150,760,000
109005700 Headquarters Administration Services	Net Expenditure..... KShs.	499,079,376	680,337,262	683,529,948
109005901 Headquarters	2110100 Basic Salaries - Permanent Employees	6,429,972	6,558,570	6,689,743
	2110200 Basic Wages - Temporary Employees	585,213	585,213	585,213
	2110300 Personal Allowance - Paid as Part of Salary	3,694,000	3,694,000	3,694,000
	2210200 Communication, Supplies and Services	151,632	268,272	268,272

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,540	2,893,852	2,893,853
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,537,988	1,607,742	1,607,742
	2210500 Printing , Advertising and Information Supplies and Services	112,896	403,200	403,200
	2210700 Training Expenses	1,757,591	2,515,182	2,515,182
	2210800 Hospitality Supplies and Services	1,945,425	3,259,354	3,259,361
	2211000 Specialised Materials and Supplies	2,443,217	2,443,217	1,443,217
	2211100 Office and General Supplies and Services	374,916	749,831	749,831
	2211300 Other Operating Expenses	2,744,224	1,920,320	920,320
	2220200 Routine Maintenance - Other Assets	240,000	480,000	480,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	23,805,906	23,805,906	23,805,906
	Gross Expenditure..... KShs.	47,980,520	51,184,659	49,315,840
	Net Expenditure..... KShs.	47,980,520	51,184,659	49,315,840
	Net Expenditure..... KShs.	47,980,520	51,184,659	49,315,840
109005900 Shipping and Maritime Affairs Department				
109006001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	381,996	389,636	397,429
	2110200 Basic Wages - Temporary Employees	16,653,048	20,588,963	25,257,302
	2110300 Personal Allowance - Paid as Part of Salary	3,900,000	3,900,000	3,900,000
	2210200 Communication, Supplies and Services	1,618,965	2,090,191	2,090,189
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,471,485	6,178,712	5,178,712
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,456,656	4,232,640	2,232,640

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	826,805	2,952,875	952,875
	2210600 Rentals of Produced Assets	1,250,000	1,250,000	1,250,000
	2210700 Training Expenses	3,924,000	7,848,000	3,848,000
	2210800 Hospitality Supplies and Services	206,313	589,466	589,466
	2211000 Specialised Materials and Supplies	5,400,000	5,400,000	4,400,000
	2211100 Office and General Supplies and Services	176,904	353,808	353,808
	2211200 Fuel Oil and Lubricants	224,000	640,000	640,000
	2211300 Other Operating Expenses	9,025,600	12,208,000	7,208,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,840	331,200	331,200
	2220200 Routine Maintenance - Other Assets	361,520	723,040	723,040
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	500,000
	3111000 Purchase of Office Furniture and General Equipment	-	159,744	159,744
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,200,000	1,200,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	-	50,000	50,000
	Gross Expenditure..... KShs.	51,809,132	71,586,275	61,262,405
	Net Expenditure..... KShs.	51,809,132	71,586,275	61,262,405
109006000 Aircraft Accident Investigation	Net Expenditure..... KShs.	51,809,132	71,586,275	61,262,405
109006101 Headquarters				
	2210200 Communication, Supplies and Services	1,411,200	2,822,400	1,822,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,164	1,560,410	1,560,410

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,366	149,835	149,835
	2210500 Printing , Advertising and Information Supplies and Services	3,920	14,000	14,000
	2210700 Training Expenses	1,188,000	2,176,000	2,176,000
	2210800 Hospitality Supplies and Services	525,000	1,500,000	1,500,000
	2211000 Specialised Materials and Supplies	505,000	505,000	505,000
	2211100 Office and General Supplies and Services	1,310,760	1,621,520	1,621,520
	2220200 Routine Maintenance - Other Assets	1,848,000	2,696,000	2,696,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,157,960	2,157,960
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,434,584	6,652,920	6,652,920
	Gross Expenditure..... KShs.	10,972,994	21,856,045	20,856,045
	Net Expenditure..... KShs.	10,972,994	21,856,045	20,856,045
109006100 Information Communication Technology Services	Net Expenditure..... KShs.	10,972,994	21,856,045	20,856,045
109006301 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,922,000	14,805,000	13,805,000
	2210500 Printing , Advertising and Information Supplies and Services	3,307,500	7,812,500	7,812,500
	2210600 Rentals of Produced Assets	1,200,000	1,200,000	1,200,000
	2210700 Training Expenses	1,564,000	3,128,000	3,128,000
	2210800 Hospitality Supplies and Services	2,646,000	7,560,000	5,560,000
	2211000 Specialised Materials and Supplies	10,550,000	7,550,000	5,550,000
	2211200 Fuel Oil and Lubricants	700,000	2,000,000	2,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,344,000	2,920,000	1,920,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,600,000	1,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	400,000	400,000
	Gross Expenditure..... KShs.	28,433,500	50,575,500	44,575,500
	Net Expenditure..... KShs.	28,433,500	50,575,500	44,575,500
109006300 Transport Licencing Board	Net Expenditure..... KShs.	28,433,500	50,575,500	44,575,500
109006401 Headquarters				
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000
	2210200 Communication, Supplies and Services	1,101,600	1,620,000	1,620,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,082,400	6,206,000	6,206,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,548,000	3,120,000	3,120,000
	2210500 Printing , Advertising and Information Supplies and Services	793,800	1,835,000	1,835,000
	2210600 Rentals of Produced Assets	2,529,200	2,529,200	2,529,200
	2210700 Training Expenses	3,800,000	5,600,000	5,600,000
	2210800 Hospitality Supplies and Services	1,036,350	2,961,000	2,961,000
	2211000 Specialised Materials and Supplies	80,250,000	40,250,000	40,250,000
	2211100 Office and General Supplies and Services	1,935,000	3,470,000	3,470,000
	2211200 Fuel Oil and Lubricants	859,600	2,360,000	2,360,000
	2211300 Other Operating Expenses	2,496,000	2,880,000	2,880,000

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	3,800,000	3,800,000
	2220200 Routine Maintenance - Other Assets	3,650,000	5,300,000	5,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,352,000	4,352,000
	Gross Expenditure..... KShs.	109,641,950	87,483,200	87,483,200
	Net Expenditure..... KShs.	109,641,950	87,483,200	87,483,200
109006400 Registrar of Motor Vehicles	Net Expenditure..... KShs.	109,641,950	87,483,200	87,483,200
109008001 Headquarters				
	2210200 Communication, Supplies and Services	630,732	855,240	855,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,347,192	3,367,980	3,367,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,123,350	5,049,000	5,049,000
	2210500 Printing , Advertising and Information Supplies and Services	242,827	867,240	867,240
	2210600 Rentals of Produced Assets	2,376,000	2,376,000	2,376,000
	2210700 Training Expenses	1,989,900	3,979,800	3,979,800
	2210800 Hospitality Supplies and Services	856,548	2,447,280	2,447,280
	2211000 Specialised Materials and Supplies	867,240	867,240	867,240
	2211100 Office and General Supplies and Services	1,306,800	2,613,600	2,613,600
	2211200 Fuel Oil and Lubricants	191,268	546,480	546,480
	2211300 Other Operating Expenses	831,600	1,188,000	1,188,000
	2220200 Routine Maintenance - Other Assets	534,600	1,069,200	1,069,200
	Gross Expenditure..... KShs.	15,298,057	25,227,060	25,227,060

VOTE R109 Ministry of Transport and Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R109 Ministry of Transport and Infrastructure

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
109008000 Air Transport	Net Expenditure..... KShs.	15,298,057	25,227,060	25,227,060
	Net Expenditure..... KShs.	15,298,057	25,227,060	25,227,060
	TOTAL NET EXPENDITURE FOR VOTE R109 Ministry of Transport and Infrastructure	2,282,116,954	3,397,432,271	3,492,616,131

VOTE R110 Ministry of Environment Water and Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

(KShs 7,685,120,756)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
110000100 General Administrative Services - Regional Development	172,562,010	-	172,562,010	243,963,653	204,451,849
110000300 Finance Management Services - Regional Development	8,774,951	-	8,774,951	17,764,560	15,974,127
110000400 Conservation Department - Regional Development	14,660,163	-	14,660,163	20,185,554	19,232,475
110000500 Policy Analysis and Research - Regional Development	11,814,624	-	11,814,624	17,570,736	16,082,459
110000600 Kerio Valley Development Authority	112,906,899	-	112,906,899	118,906,899	135,906,000
110000700 Rural Development Services Coordination	9,980,124	-	9,980,124	17,055,435	14,092,966
110000800 Tana and Athi Rivers Development Authority (TARDA)	147,573,172	-	147,573,172	151,573,172	155,573,172
110000900 Lake Basin Development Authority (LBDA)	130,721,717	-	130,721,717	134,685,717	138,685,717
110001000 Ewaso Nyiro South Development (ENSDA)	48,012,471	-	48,012,471	52,012,471	56,012,471
110001100 Coast Development Authority (CDA)	57,942,460	-	57,942,460	65,839,583	73,273,166
110001200 Ewaso Nyiro North Development (ENNDA)	45,879,281	-	45,879,281	53,173,000	63,255,659
110002900 Headquarters Administrative and Technical Services	231,842,695	200,000	231,642,695	296,096,597	298,541,010

VOTE R110 Ministry of Environment Water and Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

(KShs 7,685,120,756)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
110003000 Finance and Procurement Services - Water	17,130,265	-	17,130,265	23,946,075	24,635,926
110003100 Water Services Trust Fund	27,000,000	-	27,000,000	31,000,000	32,000,000
110003200 Water Services Boards	2,249,864,780	1,977,438,239	272,426,541	2,153,773,656	2,199,279,720
110003300 Headquarters and Professional Services - Water	102,918,807	60,000	102,858,807	131,850,654	136,569,580
110003400 Mechanical and Electrical Division	122,350,711	60,000	122,290,711	129,387,018	133,101,486
110003500 Kenya Water Institute	200,880,000	60,000,000	140,880,000	223,200,000	223,200,000
110003600 Development Planning - Water	13,306,846	-	13,306,846	17,085,954	17,421,935
110004300 Water Resources - Pollution Control	47,369,633	-	47,369,633	55,072,973	56,937,059
110004400 Water Resources - Surface Water	180,594,450	1,500,000	179,094,450	200,140,297	207,564,939
110004600 Water Resources	123,200,231	-	123,200,231	145,674,832	150,047,176
110005000 Headquarters Administrative Services - Environment	249,407,639	2,000,000	247,407,639	365,098,465	408,943,700
110005200 Financial Management and Procurement Services - Environment	24,530,760	-	24,530,760	35,886,910	39,280,660
110005300 Development Planning Division - Environment	14,400,604	-	14,400,604	37,197,130	23,485,980

VOTE R110 Ministry of Environment Water and Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

(KShs 7,685,120,756)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
110006700 Directorate of Environment	120,440,987	-	120,440,987	172,747,718	178,550,259
110006800 National Environment Management Authority	908,255,994	478,000,000	430,255,994	1,002,284,438	1,013,000,000
110006900 Public Complaints Committee - Environment	33,930,000	-	33,930,000	32,800,000	35,000,000
110007000 National Environment Tribunal	22,500,000	-	22,500,000	30,000,000	35,000,000
110007100 Meteorological Department	1,037,097,992	16,900,000	1,020,197,992	1,273,437,098	1,276,714,868
110008400 Headquarters and Administrative Services - Forestry	360,731,894	100,000	360,631,894	602,553,570	608,141,930
110008500 Conservation Department - Forestry	38,795,686	-	38,795,686	55,431,520	54,326,520
110008600 Kenya Wildlife Service	809,827,200	-	809,827,200	899,808,000	899,808,000
110008800 Forestry Research Institute Headquarters	1,101,240,000	5,600,000	1,095,640,000	1,423,568,008	675,107,648
110009700 Kenya Forest Service	3,401,050,379	2,299,300,000	1,101,750,379	3,763,538,902	3,763,538,902
110020400 National Water Conservation and Pipeline Corporation	272,700,000	100,000,000	172,700,000	303,000,000	303,000,000
110020600 Water Rights	5,200,343	5,000,000	200,343	9,828,920	9,342,230
110027300 Land Reclamation Services	153,883,227	-	153,883,227	169,811,761	176,154,566

VOTE R110 Ministry of Environment Water and Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses for the Ministry of Environment, Water and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, water resource management policy, meteorological services and forestry development

(KShs 7,685,120,756)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
TOTAL FOR VOTE R110 Ministry of Environment Water and Natural Resources	12,631,278,995	4,946,158,239	7,685,120,756	14,476,951,276	13,871,234,155

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	54,784,532	56,666,532	58,752,043
	2110300 Personal Allowance - Paid as Part of Salary	27,204,114	26,834,877	28,588,915
	2210200 Communication, Supplies and Services	2,952,500	4,365,450	3,754,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,640,000	6,063,000	5,229,070
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,796,666	3,026,000	2,603,430
	2210500 Printing , Advertising and Information Supplies and Services	519,400	2,165,010	2,057,281
	2210600 Rentals of Produced Assets	41,915,000	41,915,000	41,915,000
	2210700 Training Expenses	2,169,000	4,130,220	3,549,925
	2210800 Hospitality Supplies and Services	1,050,000	2,759,000	2,372,600
	2211000 Specialised Materials and Supplies	2,200,000	2,803,000	2,410,560
	2211100 Office and General Supplies and Services	2,603,480	4,182,964	3,597,348
	2211200 Fuel Oil and Lubricants	2,905,000	7,387,000	6,352,820
	2211300 Other Operating Expenses	5,320,000	6,912,500	3,689,228
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,720,500	4,730,350	4,068,101
	2220200 Routine Maintenance - Other Assets	3,685,980	34,596,044	5,626,455
	3111000 Purchase of Office Furniture and General Equipment	-	3,738,000	3,214,680
	Gross Expenditure..... KShs.	155,466,172	212,274,947	177,781,656
	Net Expenditure..... KShs.	155,466,172	212,274,947	177,781,656

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	498,140	1,107,550	952,450
	2210500 Printing , Advertising and Information Supplies and Services	98,224	267,712	229,045
	2210700 Training Expenses	579,098	1,227,000	1,055,000
	2210800 Hospitality Supplies and Services	226,800	602,352	547,900
	2211200 Fuel Oil and Lubricants	168,000	428,000	369,000
	2211300 Other Operating Expenses	1,690,000	2,390,000	1,528,580
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	540,000	465,000
	Gross Expenditure..... KShs.	3,910,262	6,562,614	5,146,975
	Net Expenditure..... KShs.	3,910,262	6,562,614	5,146,975
	110000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,638,000	2,642,300
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		388,326	689,874	593,291
2210500 Printing , Advertising and Information Supplies and Services		76,720	199,360	171,449
2210700 Training Expenses		713,125	1,224,859	1,059,611
2210800 Hospitality Supplies and Services		267,291	528,381	454,408
2211100 Office and General Supplies and Services		1,060,000	1,174,800	1,010,328
2220200 Routine Maintenance - Other Assets		1,204,469	1,490,750	1,282,045
3111000 Purchase of Office Furniture and General Equipment		-	607,478	522,431
3111100 Purchase of Specialised Plant, Equipment and Machinery		759,000	2,825,750	2,430,145
Gross Expenditure..... KShs.		6,106,931	11,383,552	9,825,265

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110000104 General Administrative Services	Net Expenditure..... KShs.	6,106,931	11,383,552	9,825,265
	2210200 Communication, Supplies and Services	269,000	398,720	342,899
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,600	1,736,835	1,493,677
	2210700 Training Expenses	695,000	1,237,100	1,890,538
	2210800 Hospitality Supplies and Services	336,438	855,512	735,740
	2211000 Specialised Materials and Supplies	985,000	876,650	753,919
	2211100 Office and General Supplies and Services	389,459	693,236	596,183
	2211300 Other Operating Expenses	784,788	997,801	858,109
	3111000 Purchase of Office Furniture and General Equipment	-	1,256,400	1,080,504
	Gross Expenditure..... KShs.	4,240,285	8,052,254	7,751,569
	Net Expenditure..... KShs.	4,240,285	8,052,254	7,751,569
110000107 General Administrative Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,960	1,110,186	955,600
	2210500 Printing , Advertising and Information Supplies and Services	789,600	2,508,200	1,208,566
	2210800 Hospitality Supplies and Services	289,800	736,900	633,738
	2211000 Specialised Materials and Supplies	1,200,000	1,068,000	918,480
	3111000 Purchase of Office Furniture and General Equipment	-	267,000	230,000
	Gross Expenditure..... KShs.	2,838,360	5,690,286	3,946,384
	Net Expenditure..... KShs.	2,838,360	5,690,286	3,946,384
110000100 General Administrative Services - Regional Development	Net Expenditure..... KShs.	172,562,010	243,963,653	204,451,849

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110000301 Headquarters			KShs.	KShs.
	2210200 Communication, Supplies and Services	463,800	605,604	535,019
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	937,036	2,317,903	2,082,309
	2210400 Foreign Travel and Subsistence, and other transportation costs	669,666	723,050	634,169
	2210700 Training Expenses	1,140,000	2,029,200	1,745,112
	2210800 Hospitality Supplies and Services	569,975	1,271,365	1,093,373
	2211000 Specialised Materials and Supplies	910,000	809,900	696,514
	2211100 Office and General Supplies and Services	1,175,000	2,091,500	1,798,690
	2211200 Fuel Oil and Lubricants	301,000	765,400	658,244
	2211300 Other Operating Expenses	370,000	329,300	293,198
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	390,320	496,264	426,787
	3111000 Purchase of Office Furniture and General Equipment	-	954,364	820,753
	Gross Expenditure..... KShs.	6,926,797	12,393,850	10,784,168
	Net Expenditure..... KShs.	6,926,797	12,393,850	10,784,168
110000302 Project Monitoring and Evaluation				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,211,673	3,363,514	2,951,772
	2210500 Printing , Advertising and Information Supplies and Services	78,078	448,176	513,431
	2210800 Hospitality Supplies and Services	366,323	870,588	1,004,705
	2211200 Fuel Oil and Lubricants	192,080	688,432	720,051
	Gross Expenditure..... KShs.	1,848,154	5,370,710	5,189,959
	Net Expenditure..... KShs.	1,848,154	5,370,710	5,189,959

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110000300 Finance Management Services - Regional Development	Net Expenditure..... KShs.	8,774,951	17,764,560	15,974,127
110000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,511,210	5,511,210	5,842,304
	2110300 Personal Allowance - Paid as Part of Salary	3,405,792	3,405,342	3,652,732
	2210200 Communication, Supplies and Services	661,500	807,408	694,370
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	901,600	2,006,060	1,725,210
	2210400 Foreign Travel and Subsistence, and other transportation costs	886,083	965,650	830,459
	2210500 Printing , Advertising and Information Supplies and Services	238,728	758,814	652,579
	2210700 Training Expenses	880,000	1,566,400	1,393,206
	2210800 Hospitality Supplies and Services	531,650	1,351,910	1,162,642
	2211100 Office and General Supplies and Services	350,000	623,000	535,780
	2211200 Fuel Oil and Lubricants	588,000	1,495,200	1,285,872
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	705,600	897,120	771,523
	3111000 Purchase of Office Furniture and General Equipment	-	797,440	685,798
	Gross Expenditure..... KShs.	14,660,163	20,185,554	19,232,475
	Net Expenditure..... KShs.	14,660,163	20,185,554	19,232,475
110000400 Conservation Department - Regional Development	Net Expenditure..... KShs.	14,660,163	20,185,554	19,232,475
110000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,267,818	3,267,818	3,463,885
	2110300 Personal Allowance - Paid as Part of Salary	1,590,346	1,590,336	1,685,764
	2210200 Communication, Supplies and Services	427,500	547,350	470,721

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	742,000	1,650,950	1,419,809
	2210400 Foreign Travel and Subsistence, and other transportation costs	690,900	752,940	647,528
	2210500 Printing , Advertising and Information Supplies and Services	104,160	331,080	284,728
	2210700 Training Expenses	720,400	1,282,312	1,102,787
	2210800 Hospitality Supplies and Services	458,500	1,165,900	1,002,674
	2211000 Specialised Materials and Supplies	810,000	720,900	619,974
	2211100 Office and General Supplies and Services	377,500	671,950	577,877
	2211200 Fuel Oil and Lubricants	430,500	1,094,700	941,442
	2211300 Other Operating Expenses	1,050,000	2,225,000	1,913,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	667,500	574,050
	3110800 Overhaul of Vehicles and Other Transport Equipment	620,000	551,800	474,548
	3111000 Purchase of Office Furniture and General Equipment	-	1,050,200	903,172
	Gross Expenditure..... KShs.	11,814,624	17,570,736	16,082,459
	Net Expenditure..... KShs.	11,814,624	17,570,736	16,082,459
110000500 Policy Analysis and Research - Regional Development	Net Expenditure..... KShs.	11,814,624	17,570,736	16,082,459
110000698 Devolved Functions	2630100 Current Grants to Government Agencies and other Levels of Government	112,906,899	118,906,899	135,906,000
	Gross Expenditure..... KShs.	112,906,899	118,906,899	135,906,000
	Net Expenditure..... KShs.	112,906,899	118,906,899	135,906,000
110000600 Kerio Valley Development Authority	Net Expenditure..... KShs.	112,906,899	118,906,899	135,906,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,858,565	2,858,565	3,030,077
	2110300 Personal Allowance - Paid as Part of Salary	1,417,830	1,417,830	1,500,898
	2210200 Communication, Supplies and Services	671,146	2,577,870	2,216,968
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,007	2,213,890	1,903,945
	2210700 Training Expenses	517,500	1,024,450	916,048
	2210800 Hospitality Supplies and Services	522,559	1,328,792	1,142,760
	2211000 Specialised Materials and Supplies	1,012,400	901,036	774,890
	2211100 Office and General Supplies and Services	644,095	1,146,488	985,979
	2211200 Fuel Oil and Lubricants	743,512	1,890,644	162,954
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	677,510	861,406	740,809
	3111000 Purchase of Office Furniture and General Equipment	-	834,464	717,638
	Gross Expenditure..... KShs.	9,980,124	17,055,435	14,092,966
	Net Expenditure..... KShs.	9,980,124	17,055,435	14,092,966
110000700 Rural Development Services Coordination				
	Net Expenditure..... KShs.	9,980,124	17,055,435	14,092,966
110000898 Devolved Functions				
	2630100 Current Grants to Government Agencies and other Levels of Government	147,573,172	151,573,172	155,573,172
	Gross Expenditure..... KShs.	147,573,172	151,573,172	155,573,172
	Net Expenditure..... KShs.	147,573,172	151,573,172	155,573,172
110000800 Tana and Athi Rivers Development Authority (TARDA)				
	Net Expenditure..... KShs.	147,573,172	151,573,172	155,573,172
110000998 Devolved Functions				
	2630100 Current Grants to Government Agencies and other Levels of Government	130,721,717	134,685,717	138,685,717

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	130,721,717	134,685,717	138,685,717
	Net Expenditure..... KShs.	130,721,717	134,685,717	138,685,717
11000900 Lake Basin Development Authority (LBDA)				
110001098 Devolved Functions				
	2630100 Current Grants to Government Agencies and other Levels of Government	48,012,471	52,012,471	56,012,471
	Gross Expenditure..... KShs.	48,012,471	52,012,471	56,012,471
	Net Expenditure..... KShs.	48,012,471	52,012,471	56,012,471
110001000 Ewaso Nyiro South Development (ENSDA)				
110001198 Devolved Functions				
	2630100 Current Grants to Government Agencies and other Levels of Government	57,942,460	65,839,583	73,273,166
	Gross Expenditure..... KShs.	57,942,460	65,839,583	73,273,166
	Net Expenditure..... KShs.	57,942,460	65,839,583	73,273,166
110001100 Coast Development Authority (CDA)				
110001298 Devolved Functions				
	2630100 Current Grants to Government Agencies and other Levels of Government	45,879,281	53,173,000	63,255,659
	Gross Expenditure..... KShs.	45,879,281	53,173,000	63,255,659
	Net Expenditure..... KShs.	45,879,281	53,173,000	63,255,659
110001200 Ewaso Nyiro North Development (ENNDA)				
110002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	115,320,278	133,750,797	127,070,210
	2110300 Personal Allowance - Paid as Part of Salary	41,188,800	41,438,800	42,061,300
	2210100 Utilities Supplies and Services	14,600,000	15,700,000	16,090,000
	2210200 Communication, Supplies and Services	7,265,000	10,140,000	11,150,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,075,306	7,230,000	8,385,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,176,000	1,500,000	1,720,000
	2210500 Printing , Advertising and Information Supplies and Services	518,616	1,980,000	2,186,000
	2210700 Training Expenses	2,859,469	6,335,000	6,870,000
	2210800 Hospitality Supplies and Services	1,091,475	3,289,000	3,492,000
	2211000 Specialised Materials and Supplies	6,900,000	7,500,000	8,000,000
	2211100 Office and General Supplies and Services	1,545,000	3,300,000	3,650,000
	2211200 Fuel Oil and Lubricants	3,500,000	11,000,000	12,000,000
	2211300 Other Operating Expenses	10,000,000	12,500,000	13,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	6,500,000	7,000,000
	2220200 Routine Maintenance - Other Assets	2,455,000	5,400,000	5,750,000
	2710100 Government Pension and Retirement Benefits	4,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	770,000	850,000
	Gross Expenditure..... KShs.	218,694,944	268,333,597	269,474,510
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	200,000	300,000	400,000
	Net Expenditure..... KShs.	218,494,944	268,033,597	269,074,510
110002902 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	753,530	1,932,000	2,033,000
	2210500 Printing , Advertising and Information Supplies and Services	829,080	2,963,000	2,974,000

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	584,000	1,180,000	1,192,000
	2211000 Specialised Materials and Supplies	4,700,000	4,900,000	5,200,000
	2211200 Fuel Oil and Lubricants	700,000	2,500,000	2,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	350,000	400,000
	Gross Expenditure..... KShs.	7,776,610	13,825,000	14,399,000
	Net Expenditure..... KShs.	7,776,610	13,825,000	14,399,000
110002903 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	1,150,000	2,400,000	2,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,040	332,000	336,000
	2210700 Training Expenses	1,252,000	2,525,000	2,546,000
	2210800 Hospitality Supplies and Services	11,025	32,000	32,500
	2211000 Specialised Materials and Supplies	400,000	460,000	520,000
	2211100 Office and General Supplies and Services	60,000	130,000	140,000
	2220200 Routine Maintenance - Other Assets	780,000	1,670,000	1,780,000
	3111000 Purchase of Office Furniture and General Equipment	-	575,000	635,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	3,300,000	3,500,000
	Gross Expenditure..... KShs.	4,384,065	11,424,000	11,989,500
	Net Expenditure..... KShs.	4,384,065	11,424,000	11,989,500
110002904 Gender and Education				
	2210200 Communication, Supplies and Services	160,000	250,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	303,292	760,000	762,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	98,784	354,000	356,000
	2210700 Training Expenses	425,000	1,000,000	1,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	150,000	160,000
	Gross Expenditure..... KShs.	987,076	2,514,000	2,678,000
	Net Expenditure..... KShs.	987,076	2,514,000	2,678,000
110002900 Headquarters Administrative and Technical Services	Net Expenditure..... KShs.	231,642,695	295,796,597	298,141,010
110003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,359,120	7,727,075	8,113,426
	2110300 Personal Allowance - Paid as Part of Salary	5,168,000	5,318,000	5,475,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	453,600	1,146,000	1,158,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	637,000	784,000	788,000
	2210500 Printing , Advertising and Information Supplies and Services	264,600	950,000	960,000
	2210700 Training Expenses	1,051,200	2,204,000	2,306,000
	2210800 Hospitality Supplies and Services	209,475	600,000	610,000
	2211100 Office and General Supplies and Services	1,085,000	2,172,000	2,174,000
	2211200 Fuel Oil and Lubricants	336,000	961,000	962,000
	2211300 Other Operating Expenses	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	268,800	385,000	386,000
	2220200 Routine Maintenance - Other Assets	197,470	396,000	397,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,203,000	1,206,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	17,130,265	23,946,075	24,635,926
	Net Expenditure..... KShs.	17,130,265	23,946,075	24,635,926
	Net Expenditure..... KShs.	17,130,265	23,946,075	24,635,926
110003000 Finance and Procurement Services - Water				
110003101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	31,000,000	32,000,000
	Gross Expenditure..... KShs.	27,000,000	31,000,000	32,000,000
	Net Expenditure..... KShs.	27,000,000	31,000,000	32,000,000
110003100 Water Services Trust Fund				
	Net Expenditure..... KShs.	27,000,000	31,000,000	32,000,000
110003201 Water Resources Management Authority				
	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	410,000,000	410,000,000
	Gross Expenditure..... KShs.	450,000,000	410,000,000	410,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	350,000,000	350,000,000	350,000,000
	Net Expenditure..... KShs.	100,000,000	60,000,000	60,000,000
110003202 Water Services Regulatory Board				
	2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	66,000,000	67,000,000
	Gross Expenditure..... KShs.	65,000,000	66,000,000	67,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	65,000,000	66,000,000	67,000,000
110003203 Athi Water Services Board				
	2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	500,000,000	500,000,000
	Gross Expenditure..... KShs.	500,000,000	500,000,000	500,000,000
	Appropriations in Aid			

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110003204 Lake Victoria South Water Services Board	1420500 Receipts from Sales by Non-Market Establishments	500,000,000	500,000,000	500,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	71,000,000	76,000,000	77,000,000
	Gross Expenditure..... KShs.	71,000,000	76,000,000	77,000,000
	Appropriations in Aid			
110003205 Lake Victoria North Water Services Board	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	36,000,000	37,000,000
	Net Expenditure..... KShs.	36,000,000	40,000,000	40,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	57,500,000	35,000,000	35,000,000
	Gross Expenditure..... KShs.	57,500,000	35,000,000	35,000,000
110003206 Rift Valley Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	35,000,000	35,000,000
	Net Expenditure..... KShs.	22,500,000	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	211,223,000	211,223,000	211,223,000
110003207 Coastal Water Services Board	Gross Expenditure..... KShs.	211,223,000	211,223,000	211,223,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	211,223,000	211,223,000	211,223,000
	2630100 Current Grants to Government Agencies and other Levels of Government	630,945,000	630,945,000	630,945,000
110003207 Coastal Water Services Board	Gross Expenditure..... KShs.	630,945,000	630,945,000	630,945,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	630,945,000	630,945,000	630,945,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110003208 Tana Water Service Board	2630100 Current Grants to Government Agencies and other Levels of Government	96,949,000	KShs. 98,360,000	KShs. 98,360,000
	Gross Expenditure..... KShs.	96,949,000	98,360,000	98,360,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	84,250,000	84,250,000	84,250,000
	Net Expenditure..... KShs.	12,699,000	14,110,000	14,110,000
110003209 Northern Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	77,532,000	34,373,107	77,879,171
	Gross Expenditure..... KShs.	77,532,000	34,373,107	77,879,171
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
	Net Expenditure..... KShs.	62,532,000	19,373,107	62,879,171
110003210 Water Appeals Board	2630100 Current Grants to Government Agencies and other Levels of Government	20,200,000	20,200,000	20,200,000
	Gross Expenditure..... KShs.	20,200,000	20,200,000	20,200,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	200,000	200,000	200,000
	Net Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
110003211 TANATHI Water Services Board	2630100 Current Grants to Government Agencies and other Levels of Government	69,515,780	71,672,549	71,672,549
	Gross Expenditure..... KShs.	69,515,780	71,672,549	71,672,549
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	50,820,239	50,820,239	50,820,239

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110003200 Water Services Boards	Net Expenditure..... KShs.	18,695,541	20,852,310	20,852,310
110003301 Headquarters	Net Expenditure..... KShs.	272,426,541	174,335,417	217,841,481
	2110100 Basic Salaries - Permanent Employees	54,600,672	57,330,704	60,197,233
	2110300 Personal Allowance - Paid as Part of Salary	31,799,000	32,171,950	32,563,547
	2210100 Utilities Supplies and Services	450,000	451,000	452,000
	2210200 Communication, Supplies and Services	502,956	728,000	730,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,558	19,070,000	20,180,000
	2210500 Printing , Advertising and Information Supplies and Services	301,997	1,083,000	1,097,000
	2210800 Hospitality Supplies and Services	117,306	337,000	339,000
	2211100 Office and General Supplies and Services	878,158	1,800,000	1,900,000
	2211200 Fuel Oil and Lubricants	1,932,000	5,530,000	5,540,000
	2211300 Other Operating Expenses	1,100,000	1,200,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,834,160	4,049,000	4,050,000
	2220200 Routine Maintenance - Other Assets	1,040,000	2,100,000	2,120,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	6,000,000	6,100,000
	Gross Expenditure..... KShs.	102,918,807	131,850,654	136,569,580
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	21,000	22,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	42,000	43,000

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110003300 Headquarters and Professional Services - Water	Net Expenditure..... KShs.	102,858,807	131,787,654	136,504,580
	Net Expenditure..... KShs.	102,858,807	131,787,654	136,504,580
110003401 Headquarters	2110100 Basic Salaries - Permanent Employees	93,778,592	98,467,518	103,390,886
	2110300 Personal Allowance - Paid as Part of Salary	25,113,600	25,113,600	25,113,600
	2210100 Utilities Supplies and Services	450,000	460,000	470,000
	2210200 Communication, Supplies and Services	23,040	28,900	29,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	122,479	307,000	308,000
	2211000 Specialised Materials and Supplies	900,000	900,000	900,000
	2211100 Office and General Supplies and Services	200,000	500,000	600,000
	2211200 Fuel Oil and Lubricants	490,000	1,500,000	160,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	798,000	1,150,000	1,160,000
	2220200 Routine Maintenance - Other Assets	475,000	960,000	970,000
	Gross Expenditure..... KShs.	122,350,711	129,387,018	133,101,486
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	20,000	30,000	40,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	40,000	50,000	60,000
	Net Expenditure..... KShs.	122,290,711	129,307,018	133,001,486
110003400 Mechanical and Electrical Division	Net Expenditure..... KShs.	122,290,711	129,307,018	133,001,486
110003501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	200,880,000	223,200,000	223,200,000

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	200,880,000	223,200,000	223,200,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	60,000,000	60,000,000	60,000,000
	Net Expenditure..... KShs.	140,880,000	163,200,000	163,200,000
110003500 Kenya Water Institute	Net Expenditure..... KShs.	140,880,000	163,200,000	163,200,000
110003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,865,672	6,158,954	6,313,435
	2110300 Personal Allowance - Paid as Part of Salary	5,172,000	5,322,000	5,479,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	554,400	1,389,000	1,392,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	457,334	562,000	564,000
	2210500 Printing , Advertising and Information Supplies and Services	70,560	253,000	254,000
	2210700 Training Expenses	176,000	355,000	358,000
	2210800 Hospitality Supplies and Services	88,200	253,000	254,000
	2211100 Office and General Supplies and Services	375,000	751,000	752,000
	2211200 Fuel Oil and Lubricants	302,680	865,000	866,000
	2220200 Routine Maintenance - Other Assets	245,000	491,000	492,000
	3111000 Purchase of Office Furniture and General Equipment	-	686,000	697,000
	Gross Expenditure..... KShs.	13,306,846	17,085,954	17,421,935
	Net Expenditure..... KShs.	13,306,846	17,085,954	17,421,935
110003600 Development Planning - Water	Net Expenditure..... KShs.	13,306,846	17,085,954	17,421,935

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110004301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,549,176	21,471,633	22,545,212
	2110300 Personal Allowance - Paid as Part of Salary	10,682,800	10,946,140	11,222,647
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,520	1,910,000	1,925,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,667	910,000	940,000
	2210500 Printing , Advertising and Information Supplies and Services	335,160	1,199,000	1,201,000
	2210700 Training Expenses	720,000	1,464,000	1,486,000
	2210800 Hospitality Supplies and Services	330,750	950,000	951,000
	2211000 Specialised Materials and Supplies	11,700,000	12,010,000	12,320,000
	2211100 Office and General Supplies and Services	630,000	1,280,000	1,300,000
	2211200 Fuel Oil and Lubricants	420,000	1,300,000	1,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	148,200	149,200
	2220200 Routine Maintenance - Other Assets	421,520	854,000	865,000
	3111000 Purchase of Office Furniture and General Equipment	-	630,000	632,000
	Gross Expenditure..... KShs.	47,369,633	55,072,973	56,937,059
	Net Expenditure..... KShs.	47,369,633	55,072,973	56,937,059
110004300 Water Resources - Pollution Control				
110004401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	116,871,144	122,714,697	128,850,419
	2110300 Personal Allowance - Paid as Part of Salary	49,922,000	50,829,200	51,778,720
	2210200 Communication, Supplies and Services	645,840	891,700	893,800

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II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,273	2,156,000	2,161,000
	2210500 Printing , Advertising and Information Supplies and Services	100,548	362,000	374,000
	2210600 Rentals of Produced Assets	160,000	161,000	162,000
	2211000 Specialised Materials and Supplies	2,933,008	3,035,000	3,137,000
	2211100 Office and General Supplies and Services	847,350	2,263,700	2,266,000
	2211200 Fuel Oil and Lubricants	2,850,400	5,540,000	5,550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	134,467	193,000	194,000
	2220200 Routine Maintenance - Other Assets	5,213,420	10,645,000	10,846,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,288,000	1,290,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	61,000	62,000
	Gross Expenditure..... KShs.	180,594,450	200,140,297	207,564,939
	Appropriations in Aid			
	1420400 Receipts from Incidental Sales by Non-Market Establishments	1,500,000	1,500,000	1,500,000
	Net Expenditure..... KShs.	179,094,450	198,640,297	206,064,939
110004400 Water Resources - Surface Water	Net Expenditure..... KShs.	179,094,450	198,640,297	206,064,939
110004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	63,173,270	66,331,984	69,648,958
	2110300 Personal Allowance - Paid as Part of Salary	27,932,448	28,471,848	29,038,218
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,680	2,274,000	2,308,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	993,067	1,247,000	1,278,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	158,760	619,000	622,000
	2210600 Rentals of Produced Assets	400,000	600,000	800,000
	2210700 Training Expenses	1,240,000	2,602,000	2,724,000
	2211000 Specialised Materials and Supplies	2,500,000	2,800,000	3,100,000
	2211100 Office and General Supplies and Services	1,000,000	2,200,000	1,320,000
	2211200 Fuel Oil and Lubricants	294,000	850,000	860,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	410,000	420,000
	2220200 Routine Maintenance - Other Assets	240,000	490,000	500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	8,000,000	8,100,000	8,200,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,450,000	4,510,000	4,530,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,559,000	4,670,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,180,000	3,200,000	3,500,000
	Gross Expenditure..... KShs.	113,746,225	129,264,832	133,519,176
	Net Expenditure..... KShs.	113,746,225	129,264,832	133,519,176
110004602 Ground Water Investigation and Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	907,200	2,443,000	2,566,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	469,093	596,000	618,000
	2210500 Printing , Advertising and Information Supplies and Services	42,336	153,000	155,000
	2210700 Training Expenses	64,000	129,000	130,000
	2211000 Specialised Materials and Supplies	2,500,000	2,600,000	2,700,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	500,000	1,150,000	1,260,000
	2211200 Fuel Oil and Lubricants	84,000	250,000	260,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,280	111,000	112,000
	2220200 Routine Maintenance - Other Assets	330,380	671,000	88,000
	Gross Expenditure..... KShs.	4,974,289	8,103,000	7,889,000
	Net Expenditure..... KShs.	4,974,289	8,103,000	7,889,000
110004603				
Trans-Boundary Waters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	644,414	1,341,000	1,357,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	996,333	1,251,000	1,282,000
	2210500 Printing , Advertising and Information Supplies and Services	123,480	443,000	446,000
	2210700 Training Expenses	720,000	1,472,000	1,486,000
	2211000 Specialised Materials and Supplies	700,000	730,000	760,000
	2211100 Office and General Supplies and Services	346,500	705,000	716,000
	2211200 Fuel Oil and Lubricants	140,000	500,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	148,000	149,000
	2220200 Routine Maintenance - Other Assets	325,950	752,000	853,000
	3111000 Purchase of Office Furniture and General Equipment	-	245,000	250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	380,000	720,000	740,000
	Gross Expenditure..... KShs.	4,479,717	8,307,000	8,639,000
	Net Expenditure..... KShs.	4,479,717	8,307,000	8,639,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110004600 Water Resources	Net Expenditure..... KShs.	123,200,231	145,674,832	150,047,176
110005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,956,055	85,004,840	89,251,890
	2110200 Basic Wages - Temporary Employees	7,383,000	7,752,150	8,139,780
	2110300 Personal Allowance - Paid as Part of Salary	47,972,360	50,377,000	52,889,530
	2210200 Communication, Supplies and Services	7,144,188	16,612,275	21,655,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,611,680	9,888,000	10,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,387,934	2,945,000	2,920,000
	2210500 Printing , Advertising and Information Supplies and Services	1,692,012	13,259,200	16,409,000
	2210600 Rentals of Produced Assets	60,000,000	60,000,000	60,000,000
	2210700 Training Expenses	2,900,000	10,550,000	13,070,000
	2210800 Hospitality Supplies and Services	2,822,050	16,063,000	20,063,000
	2211000 Specialised Materials and Supplies	2,625,000	3,150,000	3,510,000
	2211100 Office and General Supplies and Services	2,775,750	9,740,500	12,800,000
	2211200 Fuel Oil and Lubricants	4,682,300	18,262,500	25,300,000
	2211300 Other Operating Expenses	5,012,000	7,230,000	6,280,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,993,810	5,000,000	8,000,000
	2220200 Routine Maintenance - Other Assets	525,000	1,218,000	1,310,000
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	4,700,000	6,700,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	Gross Expenditure..... KShs.	239,483,139	326,752,465	363,898,700
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,200,000	2,300,000
	Net Expenditure..... KShs.	237,483,139	324,552,465	361,598,700
110005002 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	560,000	2,100,000	2,300,000
	2210700 Training Expenses	400,000	900,000	950,000
	2210800 Hospitality Supplies and Services	700,000	2,200,000	2,400,000
	2211300 Other Operating Expenses	700,000	1,200,000	1,500,000
	Gross Expenditure..... KShs.	2,360,000	6,400,000	7,150,000
	Net Expenditure..... KShs.	2,360,000	6,400,000	7,150,000
110005003 Information Communication Technology Unit	2210200 Communication, Supplies and Services	975,000	2,056,000	2,170,000
	2210700 Training Expenses	800,000	1,700,000	1,800,000
	2210800 Hospitality Supplies and Services	157,500	500,000	550,000
	2211100 Office and General Supplies and Services	500,000	1,200,000	4,900,000
	2211300 Other Operating Expenses	910,000	1,280,000	1,280,000
	2220200 Routine Maintenance - Other Assets	500,000	6,200,000	6,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,360,000	5,495,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,272,000	5,150,000	5,400,000
	Gross Expenditure..... KShs.	5,114,500	23,446,000	27,895,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110005005 National Environmental Council	Net Expenditure..... KShs.	5,114,500	23,446,000	27,895,000
	2210800 Hospitality Supplies and Services	2,450,000	8,500,000	10,000,000
	Gross Expenditure..... KShs.	2,450,000	8,500,000	10,000,000
110005000 Headquarters Administrative Services - Environment	Net Expenditure..... KShs.	2,450,000	8,500,000	10,000,000
110005201 Headquarters	Net Expenditure..... KShs.	247,407,639	362,898,465	406,643,700
	2110100 Basic Salaries - Permanent Employees	10,844,880	11,387,140	11,956,690
	2110300 Personal Allowance - Paid as Part of Salary	5,165,680	5,423,970	5,695,170
	2210200 Communication, Supplies and Services	590,000	591,800	613,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,220,000	3,152,000	3,252,000
	2210700 Training Expenses	3,650,000	8,100,000	8,600,000
	2210800 Hospitality Supplies and Services	840,000	2,600,000	2,900,000
	2211000 Specialised Materials and Supplies	110,000	132,000	143,000
	2211100 Office and General Supplies and Services	1,000,000	2,300,000	2,610,000
	2211200 Fuel Oil and Lubricants	371,000	110,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,200	1,320,000	1,430,000
	3111000 Purchase of Office Furniture and General Equipment	-	770,000	880,000
	Gross Expenditure..... KShs.	24,530,760	35,886,910	39,280,660
110005200 Financial Management and Procurement Services - En	Net Expenditure..... KShs.	24,530,760	35,886,910	39,280,660
	Net Expenditure..... KShs.	24,530,760	35,886,910	39,280,660

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
110005301 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	6,857,380	22,600,230	7,560,270
	2110300 Personal Allowance - Paid as Part of Salary	3,354,960	3,570,100	3,786,010
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	2,900,500	3,230,000
	2210500 Printing , Advertising and Information Supplies and Services	281,764	1,206,300	1,507,500
	2210700 Training Expenses	915,000	1,880,000	2,050,000
	2210800 Hospitality Supplies and Services	875,000	2,700,000	2,900,000
	2211100 Office and General Supplies and Services	229,500	610,000	762,000
	2211200 Fuel Oil and Lubricants	420,000	1,300,000	1,400,000
	2211300 Other Operating Expenses	80,000	90,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	112,000	180,000	200
	2220200 Routine Maintenance - Other Assets	75,000	160,000	190,000
	Gross Expenditure..... KShs.	14,400,604	37,197,130	23,485,980
	Net Expenditure..... KShs.	14,400,604	37,197,130	23,485,980
110005300 Development Planning Division - Environment				
110006701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,617,357	25,848,218	27,140,634
	2110300 Personal Allowance - Paid as Part of Salary	15,190,465	15,949,988	16,763,270
	2210200 Communication, Supplies and Services	1,850,000	2,660,000	2,770,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,023,200	7,690,000	8,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,081,334	11,600,000	11,900,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	855,400	3,165,000	3,350,000
	2210700 Training Expenses	2,500,000	5,530,000	4,900,000
	2210800 Hospitality Supplies and Services	3,636,308	20,000,000	22,000,000
	2211000 Specialised Materials and Supplies	400,000	400,000	400,000
	2211100 Office and General Supplies and Services	1,525,000	3,150,000	3,360,000
	2211200 Fuel Oil and Lubricants	1,324,750	3,850,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,850,000	900,000
	2220200 Routine Maintenance - Other Assets	500,000	1,270,000	1,300,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	20,000,000	20,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	800,000	800,000
	Gross Expenditure..... KShs.	85,713,814	123,763,206	127,583,904
	Net Expenditure..... KShs.	85,713,814	123,763,206	127,583,904
110006711 Climate Change Secretariat				
	2110100 Basic Salaries - Permanent Employees	11,550,000	12,127,500	12,733,875
	2110300 Personal Allowance - Paid as Part of Salary	10,511,440	11,037,012	11,382,480
	2210200 Communication, Supplies and Services	1,200,000	1,600,000	1,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,086,000	7,820,000	8,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,916,333	6,350,000	6,600,000
	2210500 Printing , Advertising and Information Supplies and Services	358,400	1,300,000	1,400,000
	2210800 Hospitality Supplies and Services	1,750,000	5,900,000	6,100,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,355,000	2,850,000	3,000,000
	Gross Expenditure..... KShs.	34,727,173	48,984,512	50,966,355
	Net Expenditure..... KShs.	34,727,173	48,984,512	50,966,355
110006700 Directorate of Environment	Net Expenditure..... KShs.	120,440,987	172,747,718	178,550,259
110006801 Headquarters				
	2210800 Hospitality Supplies and Services	3,500,000	12,000,000	15,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	848,055,994	942,284,438	950,000,000
	Gross Expenditure..... KShs.	851,555,994	954,284,438	965,000,000
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	478,000,000	500,000,000	600,000,000
	Net Expenditure..... KShs.	373,555,994	454,284,438	365,000,000
110006802 National Environmental Trust Fund				
	2630100 Current Grants to Government Agencies and other Levels of Government	56,700,000	48,000,000	48,000,000
	Gross Expenditure..... KShs.	56,700,000	48,000,000	48,000,000
	Net Expenditure..... KShs.	56,700,000	48,000,000	48,000,000
110006800 National Environment Management Authority	Net Expenditure..... KShs.	430,255,994	502,284,438	413,000,000
110006901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	33,930,000	32,800,000	35,000,000
	Gross Expenditure..... KShs.	33,930,000	32,800,000	35,000,000
	Net Expenditure..... KShs.	33,930,000	32,800,000	35,000,000
110006900 Public Complaints Committee - Environment	Net Expenditure..... KShs.	33,930,000	32,800,000	35,000,000
110007001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	22,500,000	30,000,000	35,000,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	22,500,000	30,000,000	35,000,000
	Net Expenditure..... KShs.	22,500,000	30,000,000	35,000,000
	Net Expenditure..... KShs.	22,500,000	30,000,000	35,000,000
110007000 National Environment Tribunal				
110007101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	378,973,593	386,285,902	393,888,066
	2110200 Basic Wages - Temporary Employees	20,000,000	23,898,000	25,092,900
	2110300 Personal Allowance - Paid as Part of Salary	411,949,428	432,744,320	372,990,702
	2210100 Utilities Supplies and Services	25,600,000	29,200,000	30,300,000
	2210200 Communication, Supplies and Services	20,407,500	38,210,000	36,450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,356,000	9,200,000	9,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,784,834	6,350,000	6,410,000
	2210500 Printing , Advertising and Information Supplies and Services	1,408,400	5,300,000	5,600,000
	2210600 Rentals of Produced Assets	4,200,000	4,200,000	4,200,000
	2210700 Training Expenses	6,415,000	15,950,000	17,150,000
	2210800 Hospitality Supplies and Services	1,213,870	6,188,200	6,438,200
	2210900 Insurance Costs	50,000	52,000	52,000
	2211000 Specialised Materials and Supplies	24,270,000	36,960,000	38,600,000
	2211100 Office and General Supplies and Services	3,405,000	9,250,000	9,400,000
	2211200 Fuel Oil and Lubricants	3,591,000	10,300,000	10,800,000
	2211300 Other Operating Expenses	19,430,000	26,270,000	27,600,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	5,300,000	5,400,000
	2220200 Routine Maintenance - Other Assets	3,435,000	7,270,000	7,240,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,780,000	13,780,000	13,780,000
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	7,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	3,200,000	3,400,000	3,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,791,000	1,923,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,200,000	22,400,000	22,600,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	964,269,625	1,103,799,422	1,058,714,868
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	2,700,000	4,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,900,000	5,000,000
	Net Expenditure..... KShs.	959,119,625	1,097,199,422	1,049,714,868
110007102 WMO Regional Meteorological Training Centre	2210200 Communication, Supplies and Services	800,000	1,100,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	804,400	2,040,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	804,417	1,010,000	1,100,000
	2210500 Printing , Advertising and Information Supplies and Services	281,400	1,030,000	1,130,000
	2210700 Training Expenses	1,710,000	5,210,000	5,680,000
	2210800 Hospitality Supplies and Services	378,000	1,590,000	1,620,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	13,030,000	13,290,000	13,570,000
	2211100 Office and General Supplies and Services	830,000	1,700,000	1,850,000
	2211200 Fuel Oil and Lubricants	1,337,000	2,400,000	2,750,000
	2211300 Other Operating Expenses	633,500	950,000	1,050,000
	2220200 Routine Maintenance - Other Assets	915,000	1,930,000	2,080,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	630,000	680,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,160,000	1,200,000	1,350,000
	Gross Expenditure..... KShs.	23,283,717	34,080,000	36,260,000
	Appropriations in Aid			
	1410400 Rents	1,250,000	1,500,000	2,000,000
	1420500 Receipts from Sales by Non-Market Establishments	10,500,000	10,500,000	10,500,000
	Net Expenditure..... KShs.	11,533,717	22,080,000	23,760,000
110007103 Regional Meteorological Offices				
	2210100 Utilities Supplies and Services	9,785,000	11,200,000	15,400,000
	2210200 Communication, Supplies and Services	3,055,000	5,150,000	8,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,760,000	8,400,000	11,800,000
	2210500 Printing , Advertising and Information Supplies and Services	452,760	6,077,676	7,700,000
	2210600 Rentals of Produced Assets	1,000,000	2,200,000	3,300,000
	2210800 Hospitality Supplies and Services	350,000	2,100,000	2,200,000
	2211000 Specialised Materials and Supplies	14,390,000	32,620,000	44,150,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,441,000	6,920,000	14,150,000
	2211200 Fuel Oil and Lubricants	2,357,390	11,060,000	15,260,000
	2211300 Other Operating Expenses	8,300,000	11,000,000	12,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,473,500	2,200,000	2,300,000
	2220200 Routine Maintenance - Other Assets	4,180,000	27,630,000	35,050,000
	3111000 Purchase of Office Furniture and General Equipment	-	9,000,000	10,130,000
	Gross Expenditure..... KShs.	49,544,650	135,557,676	181,740,000
	Net Expenditure..... KShs.	49,544,650	135,557,676	181,740,000
110007100 Meteorological Department	Net Expenditure..... KShs.	1,020,197,992	1,254,837,098	1,255,214,868
110008401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	45,953,466	45,956,666	44,829,026
	2110200 Basic Wages - Temporary Employees	1,500,000	1,500,000	1,500,000
	2110300 Personal Allowance - Paid as Part of Salary	31,701,000	31,701,000	31,701,000
	2210100 Utilities Supplies and Services	4,000,000	4,200,000	4,300,000
	2210200 Communication, Supplies and Services	6,575,000	11,400,000	11,630,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,441,032	6,630,000	4,956,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,660,333	10,050,000	12,650,000
	2210500 Printing , Advertising and Information Supplies and Services	2,077,824	6,000,000	6,000,000
	2210600 Rentals of Produced Assets	45,413,598	50,000,000	50,000,000
	2210700 Training Expenses	8,700,000	19,350,000	21,600,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	4,462,500	12,750,000	12,750,000
	2211000 Specialised Materials and Supplies	6,600,000	6,800,000	8,050,000
	2211100 Office and General Supplies and Services	8,500,000	12,500,000	7,000,000
	2211200 Fuel Oil and Lubricants	4,200,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	108,329,200	268,750,000	274,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,700,000	12,000,000	13,000,000
	2220200 Routine Maintenance - Other Assets	4,850,000	8,200,000	8,650,000
	2710100 Government Pension and Retirement Benefits	5,377,337	3,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,600,000	4,080,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,650,000	8,500,000	8,500,000
	Gross Expenditure..... KShs.	308,691,290	534,887,666	539,296,026
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure..... KShs.	308,591,290	534,787,666	539,196,026
110008402 Aids Control Unit				
	2110100 Basic Salaries - Permanent Employees	626,400	626,400	626,400
	2110300 Personal Allowance - Paid as Part of Salary	213,600	213,600	213,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	900,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	168,000	670,000	750,000
	2210700 Training Expenses	1,300,000	2,750,000	2,840,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	300,000	620,000	620,000
	2211300 Other Operating Expenses	300,000	320,000	350,000
	Gross Expenditure..... KShs.	3,268,000	6,100,000	6,400,000
	Net Expenditure..... KShs.	3,268,000	6,100,000	6,400,000
110008403 Monitoring and Evaluation Unit				
	2110100 Basic Salaries - Permanent Employees	3,652,244	3,652,044	3,652,044
	2110300 Personal Allowance - Paid as Part of Salary	1,706,000	1,706,000	1,706,000
	2210200 Communication, Supplies and Services	400,000	520,000	530,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	4,150,000	4,180,000
	2210500 Printing , Advertising and Information Supplies and Services	107,800	400,000	420,000
	2210700 Training Expenses	250,000	500,000	500,000
	2210800 Hospitality Supplies and Services	350,000	1,200,000	1,250,000
	2211100 Office and General Supplies and Services	205,700	450,000	450,000
	Gross Expenditure..... KShs.	8,271,744	12,578,044	12,688,044
	Net Expenditure..... KShs.	8,271,744	12,578,044	12,688,044
110008404 Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	8,347,860	8,347,860	8,347,860
	2110300 Personal Allowance - Paid as Part of Salary	3,120,000	3,120,000	3,120,000
	2210200 Communication, Supplies and Services	960,000	1,500,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	740,000	1,850,000	2,100,000
	2210700 Training Expenses	500,000	1,100,000	1,120,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,155,000	3,150,000	3,250,000
	2211100 Office and General Supplies and Services	1,350,000	2,800,000	2,650,000
	2211300 Other Operating Expenses	1,000,000	1,200,000	1,250,000
	Gross Expenditure..... KShs.	17,172,860	23,067,860	23,837,860
	Net Expenditure..... KShs.	17,172,860	23,067,860	23,837,860
110008406 Wildlife Clubs of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	23,328,000	25,920,000	25,920,000
	Gross Expenditure..... KShs.	23,328,000	25,920,000	25,920,000
	Net Expenditure..... KShs.	23,328,000	25,920,000	25,920,000
110008400 Headquarters and Administrative Services - Forestry				
110008501 Headquarters				
	Net Expenditure..... KShs.	360,631,894	602,453,570	608,041,930
	2110100 Basic Salaries - Permanent Employees	13,633,320	13,633,320	12,633,320
	2110300 Personal Allowance - Paid as Part of Salary	8,733,200	8,733,200	8,733,200
	2210200 Communication, Supplies and Services	980,000	1,240,000	1,240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	4,300,000	4,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,819,166	8,925,000	9,020,000
	2210500 Printing , Advertising and Information Supplies and Services	700,000	3,800,000	3,800,000
	2210700 Training Expenses	750,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	1,960,000	5,600,000	5,600,000
	2211200 Fuel Oil and Lubricants	700,000	2,200,000	2,500,000
	2211300 Other Operating Expenses	2,800,000	5,500,000	5,000,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	38,795,686	55,431,520	54,326,520
	Net Expenditure..... KShs.	38,795,686	55,431,520	54,326,520
110008500 Conservation Department - Forestry				
110008601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	809,827,200	899,808,000	899,808,000
	Gross Expenditure..... KShs.	809,827,200	899,808,000	899,808,000
	Net Expenditure..... KShs.	809,827,200	899,808,000	899,808,000
110008600 Kenya Wildlife Service				
110008801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,101,240,000	1,423,568,008	675,107,648
	Gross Expenditure..... KShs.	1,101,240,000	1,423,568,008	675,107,648
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	5,600,000	6,500,000	7,500,000
	Net Expenditure..... KShs.	1,095,640,000	1,417,068,008	667,607,648
110008800 Forestry Research Institute Headquarters				
110009701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	3,401,050,379	3,763,538,902	3,763,538,902
	Gross Expenditure..... KShs.	3,401,050,379	3,763,538,902	3,763,538,902
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,297,300,000	2,297,300,000	2,297,300,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	1,101,750,379	1,464,238,902	1,464,238,902

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
110009700 Kenya Forest Service	Net Expenditure..... KShs.	1,101,750,379	1,464,238,902	1,464,238,902
110020401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	272,700,000	303,000,000	303,000,000
	Gross Expenditure..... KShs.	272,700,000	303,000,000	303,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	100,000,000	100,000,000
	Net Expenditure..... KShs.	172,700,000	203,000,000	203,000,000
110020400 National Water Conservation and Pipeline Corporation	Net Expenditure..... KShs.	172,700,000	203,000,000	203,000,000
110020601 Headquarters	2210200 Communication, Supplies and Services	25,920	32,500	32,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	578,844	1,449,220	1,451,330
	2210500 Printing , Advertising and Information Supplies and Services	134,064	492,000	505,000
	2211000 Specialised Materials and Supplies	1,850,000	1,980,000	2,110,000
	2211100 Office and General Supplies and Services	504,000	1,010,000	1,012,000
	2211200 Fuel Oil and Lubricants	140,000	410,000	420,000
	2211300 Other Operating Expenses	1,500,000	1,600,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	148,000	149,000
	2220200 Routine Maintenance - Other Assets	112,475	235,200	246,300
	3111000 Purchase of Office Furniture and General Equipment	-	1,202,000	706,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	252,000	1,270,000	1,010,000
	Gross Expenditure..... KShs.	5,200,343	9,828,920	9,342,230

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,000,000	5,000,000
	Net Expenditure..... KShs.	200,343	4,828,920	4,342,230
110020600 Water Rights	Net Expenditure..... KShs.	200,343	4,828,920	4,342,230
110027301 Headquarters - Land Reclamation Services				
	2110100 Basic Salaries - Permanent Employees	97,360,752	102,224,057	107,335,242
	2110300 Personal Allowance - Paid as Part of Salary	48,644,880	49,492,804	50,383,124
	2210200 Communication, Supplies and Services	1,146,000	1,521,000	1,622,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	504,000	1,263,000	1,275,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	653,334	820,000	462,000
	2210500 Printing , Advertising and Information Supplies and Services	105,840	379,900	382,200
	2210700 Training Expenses	1,124,071	2,261,000	2,274,000
	2210800 Hospitality Supplies and Services	154,350	450,000	461,000
	2211000 Specialised Materials and Supplies	100,000	110,000	120,000
	2211100 Office and General Supplies and Services	650,000	1,330,000	1,360,000
	2211200 Fuel Oil and Lubricants	840,000	2,500,000	2,600,000
	2211300 Other Operating Expenses	1,050,000	1,600,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,100,000	1,200,000
	2220200 Routine Maintenance - Other Assets	150,000	350,000	340,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	110,000	120,000

VOTE R110 Ministry of Environment Water and Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R110 Ministry of Environment Water and Natural Resources

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,100,000	1,120,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	3,200,000	3,400,000
	Gross Expenditure..... KShs.	153,883,227	169,811,761	176,154,566
	Net Expenditure..... KShs.	153,883,227	169,811,761	176,154,566
110027300 Land Reclamation Services	Net Expenditure..... KShs.	153,883,227	169,811,761	176,154,566
	TOTAL NET EXPENDITURE FOR VOTE R110 Ministry of Environment Water and Natural Resources	7,685,120,756	9,503,870,037	8,792,030,916

VOTE R111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Lands, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

(KShs 3,593,684,894)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
111000100 Headquarters Administrative Services	486,144,319	-	486,144,319	750,770,176	770,308,058
111000200 Revenue Secretariat	17,517,234	-	17,517,234	20,528,756	20,934,617
111000300 Development Planning Services	3,282,017	-	3,282,017	6,624,933	6,751,121
111000400 Headquarters Administrative Services	69,966,773	-	69,966,773	74,537,711	76,022,464
111000900 Headquarters Administrative Services	246,958,709	-	246,958,709	313,469,141	327,967,251
111001200 Kenya Institute of Surveying and Mapping	92,599,705	9,414,750	83,184,955	95,854,540	97,697,514
111001300 Headquarters Administrative Services	260,099,989	-	260,099,989	295,270,106	300,892,682
111001500 Headquarters Administrative Services	108,664,033	-	108,664,033	122,973,971	126,069,192
111002000 Supplies Branch	30,759,648	900,000	29,859,648	43,185,255	44,691,273
111002100 Accounts, Finance and Procurement Unit	36,556,234	-	36,556,234	57,811,838	59,093,434
111002200 Central Planning and Monitoring Unit	14,031,189	-	14,031,189	23,007,153	24,199,272
111002300 Architectural Department	116,281,040	7,250,000	109,031,040	136,589,245	139,600,352

VOTE R111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Lands, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

(KShs 3,593,684,894)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
111002400 Quantities and Contracts Department	80,643,857	-	80,643,857	106,100,480	109,641,307
111002500 Structural Department	65,879,188	-	65,879,188	76,812,040	76,647,061
111002600 Government Buildings	5,591,085	-	5,591,085	11,220,438	12,300,438
111002700 Electrical Department	80,003,603	600,000	79,403,603	92,385,054	93,824,023
111002800 Kenya Building Research Centre	20,461,720	-	20,461,720	33,074,313	34,737,375
111003400 Financial and Procurement Services	14,662,736	-	14,662,736	18,600,362	13,711,978
111003600 Headquarters Administrative Services	128,101,254	-	128,101,254	147,417,183	128,698,814
111003700 Government Estates Department	289,330,756	-	289,330,756	290,968,694	271,597,614
111003800 District Government Estates Management	8,000,000	-	8,000,000	7,500,000	5,000,000
111003900 Slum Upgrading and Housing Development	4,957,817	-	4,957,817	9,226,400	6,780,100
111004000 Housing Department	1,178,188,677	509,000,000	669,188,677	1,186,303,432	1,180,657,172
111004100 Provincial Housing	32,539,782	-	32,539,782	32,539,782	32,539,782
111004200 Rent Restriction Tribunal	32,655,403	-	32,655,403	38,894,896	34,754,303

VOTE R111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Lands, Housing and Urban Development, including general administration and planning, land policy management, land adjudication and settlement, Survey and mapping, Lands and Physical Planning services, government estates management, housing development and Rent Restriction Tribunal, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

(KShs 3,593,684,894)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	20,052,576	-	20,052,576	20,052,576	20,052,576
111004900 Headquarters and Administrative Services	197,554,110	1,000,000	196,554,110	300,935,796	324,340,324
111005000 Infrastructure Transport and Utilities	21,866,779	-	21,866,779	37,028,097	37,499,286
111005100 Central Planning and Programme Evaluation	8,600,951	-	8,600,951	34,032,097	22,514,623
111005200 Metropolitan Planning and Environment	29,884,421	-	29,884,421	48,690,091	49,779,656
111005300 Social Infrastructure	17,069,771	-	17,069,771	26,333,008	27,444,975
111005400 Finance and Management Services	11,109,080	-	11,109,080	28,142,777	29,455,599
111005500 Metropolitan Investments	7,897,847	-	7,897,847	16,528,406	15,589,785
111005900 Headquarters and Administrative Services	393,437,341	9,500,000	383,937,341	559,928,029	552,067,401
TOTAL FOR VOTE R111 Ministry of Land Housing and Urban Development	4,131,349,644	537,664,750	3,593,684,894	5,063,336,776	5,073,861,422

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
111000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	73,611,980	75,084,221	76,585,902
	2110200 Basic Wages - Temporary Employees	15,000,000	15,500,000	16,000,000
	2110300 Personal Allowance - Paid as Part of Salary	55,256,206	56,361,330	57,488,560
	2210100 Utilities Supplies and Services	17,326,200	19,192,510	19,539,034
	2210200 Communication, Supplies and Services	7,358,424	9,621,664	9,735,409
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,663,721	20,839,690	21,440,446
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,252,702	1,610,616	1,641,294
	2210500 Printing , Advertising and Information Supplies and Services	4,282,768	17,062,880	17,349,792
	2210600 Rentals of Produced Assets	350,000	367,500	374,500
	2210700 Training Expenses	3,173,318	4,833,926	4,875,048
	2210800 Hospitality Supplies and Services	1,466,500	4,384,500	4,522,300
	2211000 Specialised Materials and Supplies	3,065,000	3,218,250	3,279,550
	2211100 Office and General Supplies and Services	3,368,737	6,896,648	7,049,917
	2211200 Fuel Oil and Lubricants	3,640,000	10,920,000	11,128,000
	2211300 Other Operating Expenses	3,336,000	4,388,000	4,402,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,182,400	9,273,600	9,450,240
	2220200 Routine Maintenance - Other Assets	5,248,313	10,869,428	11,107,893
	2630100 Current Grants to Government Agencies and other Levels of Government	206,055,000	250,000,000	260,000,000
	2710100 Government Pension and Retirement Benefits	80,000	81,000	82,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	20,312,682	37,000,000	38,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,123,168	2,166,371
	3111100 Purchase of Specialised Plant, Equipment and Machinery	366,002	400,000	410,000
	Gross Expenditure..... KShs.	437,395,953	560,028,931	576,629,056
	Net Expenditure..... KShs.	437,395,953	560,028,931	576,629,056
111000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	206,640	542,430	552,762
	2210500 Printing , Advertising and Information Supplies and Services	110,880	415,800	423,720
	2210700 Training Expenses	347,744	730,259	744,168
	2210800 Hospitality Supplies and Services	157,500	472,500	481,500
	2211100 Office and General Supplies and Services	141,750	297,676	303,346
	2211200 Fuel Oil and Lubricants	140,000	420,000	428,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	84,000	85,600
	Gross Expenditure..... KShs.	1,184,514	2,962,665	3,019,096
	Net Expenditure..... KShs.	1,184,514	2,962,665	3,019,096
111000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	7,969,533	8,128,923	8,291,502
	2110300 Personal Allowance - Paid as Part of Salary	3,659,760	3,732,956	3,807,613
	2210200 Communication, Supplies and Services	2,275,750	4,600,000	4,700,000
	2210700 Training Expenses	1,334,023	2,169,771	2,253,216
	2211100 Office and General Supplies and Services	425,250	937,676	973,737

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	672,000	1,058,400	1,099,104
	2220200 Routine Maintenance - Other Assets	500,000	1,102,500	1,144,900
	3111000 Purchase of Office Furniture and General Equipment	-	917,280	952,557
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	2,646,000	2,747,760
	Gross Expenditure..... KShs.	17,316,316	25,293,506	25,970,389
	Net Expenditure..... KShs.	17,316,316	25,293,506	25,970,389
111000104 Computerization Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,328,040	3,486,105	3,552,507
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,255,380	1,614,060	1,644,804
	2210700 Training Expenses	682,010	697,219	710,500
	2210800 Hospitality Supplies and Services	123,480	370,440	377,496
	2211100 Office and General Supplies and Services	737,100	1,547,910	1,577,394
	2211300 Other Operating Expenses	4,032,000	6,048,000	6,163,200
	2220200 Routine Maintenance - Other Assets	2,485,000	5,218,500	5,317,900
	3111000 Purchase of Office Furniture and General Equipment	-	71,881,735	72,489,006
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,016,000	47,384,000	47,905,600
	Gross Expenditure..... KShs.	16,659,010	138,247,969	139,738,407
	Net Expenditure..... KShs.	16,659,010	138,247,969	139,738,407
111000105 Finance Management Services	2110100 Basic Salaries - Permanent Employees	3,991,355	4,071,183	4,152,605
	2110300 Personal Allowance - Paid as Part of Salary	2,821,320	2,877,747	2,935,302

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,000	826,875	901,609
	2210700 Training Expenses	1,086,017	1,230,632	1,341,859
	2210800 Hospitality Supplies and Services	269,010	807,030	879,970
	2211100 Office and General Supplies and Services	232,875	489,038	533,237
	2220200 Routine Maintenance - Other Assets	102,500	215,250	234,705
	3111000 Purchase of Office Furniture and General Equipment	-	215,040	234,476
	Gross Expenditure..... KShs.	8,818,077	10,732,795	11,213,763
	Net Expenditure..... KShs.	8,818,077	10,732,795	11,213,763
111000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	204,120	534,476	543,345
	2210500 Printing , Advertising and Information Supplies and Services	120,960	452,467	459,975
	2210700 Training Expenses	376,009	682,907	694,241
	2210800 Hospitality Supplies and Services	110,250	329,923	335,398
	2211100 Office and General Supplies and Services	45,431	95,166	96,745
	Gross Expenditure..... KShs.	856,770	2,094,939	2,129,704
	Net Expenditure..... KShs.	856,770	2,094,939	2,129,704
111000107 Land Policy Formulation Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,360	945,945	963,963
	2210500 Printing , Advertising and Information Supplies and Services	556,459	3,136,720	3,196,467
	2210700 Training Expenses	755,100	850,708	866,911
	2210800 Hospitality Supplies and Services	1,452,625	4,832,873	4,905,880

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	209,660	440,285	448,671
	2211200 Fuel Oil and Lubricants	129,235	387,704	395,089
	2211300 Other Operating Expenses	347,200	520,800	530,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	154,560	157,504
	3111000 Purchase of Office Furniture and General Equipment	-	139,776	142,438
	Gross Expenditure..... KShs.	3,913,679	11,409,371	11,607,643
	Net Expenditure..... KShs.	3,913,679	11,409,371	11,607,643
111000100 Headquarters Administrative Services	Net Expenditure..... KShs.	486,144,319	750,770,176	770,308,058
111000201 Headquarters	2110100 Basic Salaries - Permanent Employees	10,151,397	10,354,425	10,561,513
	2110300 Personal Allowance - Paid as Part of Salary	5,120,400	5,222,808	5,327,265
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	287,884	755,697	770,092
	2210800 Hospitality Supplies and Services	126,000	378,000	385,200
	2211100 Office and General Supplies and Services	1,228,163	2,579,141	2,628,268
	2211200 Fuel Oil and Lubricants	165,900	497,700	507,180
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	296,240	444,360	452,824
	2220200 Routine Maintenance - Other Assets	141,250	296,625	302,275
	Gross Expenditure..... KShs.	17,517,234	20,528,756	20,934,617
	Net Expenditure..... KShs.	17,517,234	20,528,756	20,934,617
111000200 Revenue Secretariat	Net Expenditure..... KShs.	17,517,234	20,528,756	20,934,617

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
111000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	894,373	2,347,730	2,392,448
	2210700 Training Expenses	515,814	1,083,208	1,103,840
	2211100 Office and General Supplies and Services	141,750	297,675	303,345
	2211200 Fuel Oil and Lubricants	140,000	420,000	428,000
	2211300 Other Operating Expenses	1,344,000	2,016,000	2,054,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,080	309,120	315,008
	2220200 Routine Maintenance - Other Assets	40,000	84,000	85,600
	3111000 Purchase of Office Furniture and General Equipment	-	67,200	68,480
	Gross Expenditure..... KShs.	3,282,017	6,624,933	6,751,121
	Net Expenditure..... KShs.	3,282,017	6,624,933	6,751,121
111000300 Development Planning Services	Net Expenditure..... KShs.	3,282,017	6,624,933	6,751,121
111000401 Headquarters	2110100 Basic Salaries - Permanent Employees	43,200,062	44,064,068	44,945,348
	2110300 Personal Allowance - Paid as Part of Salary	23,698,388	24,172,356	24,655,805
	2210200 Communication, Supplies and Services	430,110	581,742	592,823
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	187,740	492,818	502,205
	2210500 Printing , Advertising and Information Supplies and Services	67,979	254,921	259,777
	2210700 Training Expenses	1,402,028	2,419,259	2,465,340
	2210800 Hospitality Supplies and Services	99,424	298,270	303,952
	2211000 Specialised Materials and Supplies	10,000	10,500	10,700

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	425,250	893,025	910,035
	2211200 Fuel Oil and Lubricants	165,172	495,516	504,954
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,320	270,480	275,632
	2220200 Routine Maintenance - Other Assets	100,300	210,630	214,642
	3111000 Purchase of Office Furniture and General Equipment	-	374,126	381,251
	Gross Expenditure..... KShs.	69,966,773	74,537,711	76,022,464
	Net Expenditure..... KShs.	69,966,773	74,537,711	76,022,464
111000400 Headquarters Administrative Services	Net Expenditure..... KShs.	69,966,773	74,537,711	76,022,464
111000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	126,824,604	159,961,094	163,160,314
	2110300 Personal Allowance - Paid as Part of Salary	93,817,308	100,793,655	102,809,528
	2210100 Utilities Supplies and Services	6,188,000	6,250,000	7,000,000
	2210200 Communication, Supplies and Services	1,646,698	2,990,000	3,740,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,078,045	3,650,000	4,450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	498,174	2,855,572	4,355,572
	2210500 Printing , Advertising and Information Supplies and Services	1,444,800	8,125,000	9,250,000
	2210700 Training Expenses	2,964,621	5,630,164	5,883,181
	2210800 Hospitality Supplies and Services	505,649	2,216,549	2,966,549
	2211000 Specialised Materials and Supplies	4,482,000	4,895,000	5,375,000
	2211100 Office and General Supplies and Services	1,360,315	3,528,062	4,203,062

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	157,500	575,000	600,000
	2211300 Other Operating Expenses	1,300,000	2,050,000	2,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,310	1,500,000	1,600,000
	2220200 Routine Maintenance - Other Assets	2,672,503	6,503,635	7,253,635
	3111000 Purchase of Office Furniture and General Equipment	-	645,410	1,020,410
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,296,182	1,300,000	1,500,000
	Gross Expenditure..... KShs.	246,958,709	313,469,141	327,967,251
	Net Expenditure..... KShs.	246,958,709	313,469,141	327,967,251
111000900 Headquarters Administrative Services	Net Expenditure..... KShs.	246,958,709	313,469,141	327,967,251
111001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,634,642	37,367,336	38,114,684
	2110300 Personal Allowance - Paid as Part of Salary	20,255,905	20,661,023	21,074,245
	2210100 Utilities Supplies and Services	5,500,000	5,775,000	5,885,000
	2210200 Communication, Supplies and Services	538,448	722,500	736,262
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	683,248	1,743,526	1,757,688
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,000	252,000	256,800
	2210500 Printing , Advertising and Information Supplies and Services	265,104	994,140	1,013,076
	2210600 Rentals of Produced Assets	20,000	21,000	21,400
	2210700 Training Expenses	602,011	739,220	753,301
	2210800 Hospitality Supplies and Services	381,150	1,143,450	1,165,230

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	13,650,000	14,282,500	14,535,500
	2211100 Office and General Supplies and Services	299,250	628,425	640,395
	2211200 Fuel Oil and Lubricants	985,600	2,016,000	2,054,400
	2211300 Other Operating Expenses	2,907,347	3,867,820	3,941,493
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	840,000	856,000
	2220200 Routine Maintenance - Other Assets	945,000	1,984,500	2,022,300
	3110700 Purchase of Vehicles and Other Transport Equipment	7,350,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	-	1,881,600	1,917,440
	3111100 Purchase of Specialised Plant, Equipment and Machinery	576,000	672,000	684,800
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	262,500	267,500
	Gross Expenditure..... KShs.	92,599,705	95,854,540	97,697,514
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	10,000,000	11,000,000
	Net Expenditure..... KShs.	83,184,955	85,854,540	86,697,514
111001200 Kenya Institute of Surveying and Mapping	Net Expenditure..... KShs.	83,184,955	85,854,540	86,697,514
111001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	130,101,639	132,703,671	135,357,745
	2110300 Personal Allowance - Paid as Part of Salary	83,919,188	85,597,572	87,309,524
	2210200 Communication, Supplies and Services	849,000	1,416,083	1,443,056
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	674,302	2,157,625	2,179,675

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	164,640	211,680	215,712
	2210500 Printing , Advertising and Information Supplies and Services	355,600	1,916,250	1,952,750
	2210600 Rentals of Produced Assets	797,484	837,358	853,308
	2210700 Training Expenses	1,930,047	3,528,099	3,595,301
	2210800 Hospitality Supplies and Services	1,186,726	2,772,675	2,825,488
	2211000 Specialised Materials and Supplies	35,000,000	47,747,500	48,466,500
	2211100 Office and General Supplies and Services	2,430,000	5,103,000	5,200,200
	2211200 Fuel Oil and Lubricants	278,739	836,217	852,145
	2211300 Other Operating Expenses	632,224	924,336	941,942
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,545,600	1,575,040
	2220200 Routine Maintenance - Other Assets	750,000	1,575,000	1,605,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,397,440	6,519,296
	Gross Expenditure..... KShs.	260,099,989	295,270,106	300,892,682
	Net Expenditure..... KShs.	260,099,989	295,270,106	300,892,682
111001300 Headquarters Administrative Services	Net Expenditure..... KShs.	260,099,989	295,270,106	300,892,682
111001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	60,460,072	61,669,272	62,902,658
	2110300 Personal Allowance - Paid as Part of Salary	33,398,588	34,066,560	34,747,893
	2210200 Communication, Supplies and Services	1,691,200	2,659,200	3,191,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	317,600	952,800	1,143,360

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,344,250	4,299,750	4,381,650
	2210500 Printing , Advertising and Information Supplies and Services	567,280	2,134,300	2,172,500
	2210700 Training Expenses	1,687,543	3,228,839	3,290,341
	2210800 Hospitality Supplies and Services	1,127,000	3,381,000	3,445,400
	2211000 Specialised Materials and Supplies	2,060,000	2,162,500	2,204,700
	2211100 Office and General Supplies and Services	713,000	1,477,300	1,497,820
	2211200 Fuel Oil and Lubricants	245,000	735,000	749,000
	2211300 Other Operating Expenses	542,000	745,500	759,700
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,500	372,750	379,850
	2220200 Routine Maintenance - Other Assets	402,000	844,200	860,280
	3111000 Purchase of Office Furniture and General Equipment	-	2,040,000	2,096,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,860,000	2,205,000	2,247,000
	Gross Expenditure..... KShs.	108,664,033	122,973,971	126,069,192
	Net Expenditure..... KShs.	108,664,033	122,973,971	126,069,192
111001500 Headquarters Administrative Services	Net Expenditure..... KShs.	108,664,033	122,973,971	126,069,192
111002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,231,194	11,347,997	11,466,015
	2110300 Personal Allowance - Paid as Part of Salary	6,378,000	6,558,000	6,743,000
	2210100 Utilities Supplies and Services	1,368,000	1,430,000	1,500,000
	2210200 Communication, Supplies and Services	914,411	1,340,487	1,410,487

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,162	3,972,407	4,152,407
	2210500 Printing , Advertising and Information Supplies and Services	674,900	2,451,360	2,531,360
	2210800 Hospitality Supplies and Services	450,730	1,300,800	1,350,800
	2211000 Specialised Materials and Supplies	1,042,000	1,200,000	1,350,000
	2211100 Office and General Supplies and Services	2,190,772	4,601,543	4,741,543
	2211200 Fuel Oil and Lubricants	406,000	1,180,000	1,200,000
	2211300 Other Operating Expenses	836,800	1,000,000	1,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583,100	880,000	910,000
	2220200 Routine Maintenance - Other Assets	1,508,275	3,201,550	3,334,550
	3111000 Purchase of Office Furniture and General Equipment	-	820,080	900,080
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,625,304	1,901,031	1,981,031
	Gross Expenditure..... KShs.	30,759,648	43,185,255	44,691,273
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	900,000	900,000	900,000
	Net Expenditure..... KShs.	29,859,648	42,285,255	43,791,273
111002000 Supplies Branch	Net Expenditure..... KShs.	29,859,648	42,285,255	43,791,273
111002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,843,921	16,477,671	16,049,767
	2110300 Personal Allowance - Paid as Part of Salary	9,137,000	9,338,000	9,908,000
	2210200 Communication, Supplies and Services	3,600,000	4,550,000	4,600,000

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,904,241	6,881,602	7,071,602
	2210400 Foreign Travel and Subsistence, and other transportation costs	174,048	228,360	242,860
	2210500 Printing , Advertising and Information Supplies and Services	264,600	1,000,000	1,060,000
	2210700 Training Expenses	1,102,592	2,230,183	2,280,183
	2210800 Hospitality Supplies and Services	2,002,420	8,800,199	8,900,199
	2211100 Office and General Supplies and Services	2,227,412	4,500,823	4,530,823
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	330,000	370,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,475,000	4,080,000
	Gross Expenditure..... KShs.	36,556,234	57,811,838	59,093,434
	Net Expenditure..... KShs.	36,556,234	57,811,838	59,093,434
111002100	Accounts, Finance and Procurement Unit			
111002201	Headquarters			
	2110100 Basic Salaries - Permanent Employees	5,387,574	5,603,073	5,827,192
	2110300 Personal Allowance - Paid as Part of Salary	3,390,000	3,530,000	4,080,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	999,030	4,082,575	4,190,575
	2210500 Printing , Advertising and Information Supplies and Services	46,200	170,000	190,000
	2210800 Hospitality Supplies and Services	386,969	1,180,625	1,310,625
	2211200 Fuel Oil and Lubricants	122,500	400,000	450,000
	2211300 Other Operating Expenses	3,698,916	7,870,880	7,950,880
	3111000 Purchase of Office Furniture and General Equipment	-	170,000	200,000

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II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	14,031,189	23,007,153	24,199,272
	Net Expenditure..... KShs.	14,031,189	23,007,153	24,199,272
111002200 Central Planning and Monitoring Unit	Net Expenditure..... KShs.	14,031,189	23,007,153	24,199,272
111002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,138,840	64,624,376	65,296,473
	2110300 Personal Allowance - Paid as Part of Salary	39,088,337	39,688,337	40,388,337
	2210200 Communication, Supplies and Services	971,475	1,240,344	1,270,344
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,422	8,371,255	8,503,255
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,914,266	2,360,000	2,550,000
	2210500 Printing , Advertising and Information Supplies and Services	702,464	2,585,800	2,698,800
	2210700 Training Expenses	1,751,285	3,651,570	3,851,580
	2210800 Hospitality Supplies and Services	661,463	2,430,894	2,480,894
	2211000 Specialised Materials and Supplies	350,000	390,000	430,000
	2211100 Office and General Supplies and Services	1,146,728	2,530,456	2,720,456
	2211200 Fuel Oil and Lubricants	532,000	1,550,000	1,750,000
	2211300 Other Operating Expenses	4,580,000	5,250,000	5,490,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,000	1,000,000	1,200,000
	2220200 Routine Maintenance - Other Assets	330,760	685,520	719,520
	3111000 Purchase of Office Furniture and General Equipment	-	230,693	250,693
	Gross Expenditure..... KShs.	116,281,040	136,589,245	139,600,352

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,250,000	7,250,000	7,250,000
	Net Expenditure..... KShs.	109,031,040	129,339,245	132,350,352
111002300 Architectural Department	Net Expenditure..... KShs.	109,031,040	129,339,245	132,350,352
111002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,426,908	42,868,148	43,313,975
	2110300 Personal Allowance - Paid as Part of Salary	25,474,266	25,784,266	26,284,266
	2210200 Communication, Supplies and Services	593,340	760,675	780,675
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	826,384	2,230,959	2,650,959
	2210500 Printing , Advertising and Information Supplies and Services	3,394,487	16,231,168	17,351,168
	2210700 Training Expenses	617,467	1,290,934	1,355,934
	2210800 Hospitality Supplies and Services	961,889	3,101,250	3,351,250
	2211000 Specialised Materials and Supplies	800,000	880,000	950,000
	2211100 Office and General Supplies and Services	1,557,360	3,270,720	3,510,720
	2211200 Fuel Oil and Lubricants	461,776	1,390,360	1,400,360
	2211300 Other Operating Expenses	2,860,000	3,410,000	3,590,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	410,480	600,400	630,400
	2220200 Routine Maintenance - Other Assets	259,500	550,000	590,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,731,600	3,881,600
	Gross Expenditure..... KShs.	80,643,857	106,100,480	109,641,307

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
111002400 Quantities and Contracts Department	Net Expenditure..... KShs.	80,643,857	106,100,480	109,641,307	
	Net Expenditure..... KShs.	80,643,857	106,100,480	109,641,307	
111002501 Headquarters	2110100 Basic Salaries - Permanent Employees	35,117,516	35,482,737	35,851,758	
	2110300 Personal Allowance - Paid as Part of Salary	22,895,200	23,085,200	23,585,200	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,075,682	2,801,204	2,911,204	
	2210400 Foreign Travel and Subsistence, and other transportation costs	944,546	1,170,587	1,200,587	
	2210500 Printing , Advertising and Information Supplies and Services	246,398	930,992	954,992	
	2210700 Training Expenses	1,910,105	4,530,210	4,750,210	
	2210800 Hospitality Supplies and Services	453,942	2,500,675	1,550,675	
	2211000 Specialised Materials and Supplies	246,667	254,667	476,667	
	2211100 Office and General Supplies and Services	953,600	1,952,200	1,032,200	
	2211200 Fuel Oil and Lubricants	476,000	1,400,000	1,450,000	
	2211300 Other Operating Expenses	800,000	850,000	900,000	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,257	700,938	750,938	
	2220200 Routine Maintenance - Other Assets	319,275	671,550	701,550	
	3111000 Purchase of Office Furniture and General Equipment	-	481,080	531,080	
		Gross Expenditure..... KShs.	65,879,188	76,812,040	76,647,061
	111002500 Structural Department	Net Expenditure..... KShs.	65,879,188	76,812,040	76,647,061
Net Expenditure..... KShs.		65,879,188	76,812,040	76,647,061	

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111002601 Headquarters			KShs.	KShs.
	2210200 Communication, Supplies and Services	338,722	450,403	480,403
	2210800 Hospitality Supplies and Services	252,363	770,035	820,035
	2220200 Routine Maintenance - Other Assets	5,000,000	10,000,000	11,000,000
	Gross Expenditure..... KShs.	5,591,085	11,220,438	12,300,438
	Net Expenditure..... KShs.	5,591,085	11,220,438	12,300,438
111002600 Government Buildings				
	Net Expenditure..... KShs.	5,591,085	11,220,438	12,300,438
111002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,345,667	42,785,770	43,230,739
	2110300 Personal Allowance - Paid as Part of Salary	27,051,669	27,401,669	27,951,669
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,077	2,924,191	2,984,191
	2210500 Printing , Advertising and Information Supplies and Services	185,864	684,800	708,800
	2210800 Hospitality Supplies and Services	295,511	900,315	940,315
	2211000 Specialised Materials and Supplies	810,000	840,000	870,000
	2211100 Office and General Supplies and Services	581,682	1,266,364	1,360,364
	2211200 Fuel Oil and Lubricants	520,800	1,520,000	1,570,000
	2211300 Other Operating Expenses	500,000	550,000	590,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,050,000	1,100,000
	2220200 Routine Maintenance - Other Assets	6,064,333	12,224,665	12,267,665
	3111000 Purchase of Office Furniture and General Equipment	-	237,280	250,280
	Gross Expenditure..... KShs.	80,003,603	92,385,054	93,824,023

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	600,000
	Net Expenditure..... KShs.	79,403,603	91,785,054	93,224,023
111002700 Electrical Department	Net Expenditure..... KShs.	79,403,603	91,785,054	93,224,023
111002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,237,221	8,566,703	8,909,365
	2110300 Personal Allowance - Paid as Part of Salary	5,447,000	5,586,000	5,896,000
	2210100 Utilities Supplies and Services	300,000	340,000	390,000
	2210200 Communication, Supplies and Services	78,570	108,650	129,050
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	459,724	1,188,309	1,251,309
	2210500 Printing , Advertising and Information Supplies and Services	1,253,728	5,543,600	5,608,600
	2210700 Training Expenses	591,142	1,198,284	1,213,284
	2210800 Hospitality Supplies and Services	174,463	521,463	554,463
	2211000 Specialised Materials and Supplies	1,780,000	1,894,000	2,013,000
	2211100 Office and General Supplies and Services	467,562	980,124	1,025,124
	2211200 Fuel Oil and Lubricants	61,600	180,000	184,000
	2211300 Other Operating Expenses	117,360	137,720	142,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,020	140,600	143,600
	2220200 Routine Maintenance - Other Assets	1,396,330	2,855,660	2,916,660
	3111000 Purchase of Office Furniture and General Equipment	-	3,833,200	4,360,200

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	20,461,720	33,074,313	34,737,375
	Net Expenditure..... KShs.	20,461,720	33,074,313	34,737,375
	Net Expenditure..... KShs.	20,461,720	33,074,313	34,737,375
111002800 Kenya Building Research Centre				
111003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,789,624	7,441,944	5,779,932
	2110300 Personal Allowance - Paid as Part of Salary	3,398,496	3,592,276	3,644,046
	2210200 Communication, Supplies and Services	809,504	873,000	680,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	444,600	854,642	548,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	106,167	114,000	95,650
	2210500 Printing , Advertising and Information Supplies and Services	122,920	408,500	145,000
	2210700 Training Expenses	360,000	675,000	621,850
	2210800 Hospitality Supplies and Services	274,925	785,500	460,000
	2211100 Office and General Supplies and Services	1,125,000	1,838,500	775,000
	2211200 Fuel Oil and Lubricants	283,500	590,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	623,000	470,000	200,000
	2220200 Routine Maintenance - Other Assets	325,000	600,000	160,000
	3111000 Purchase of Office Furniture and General Equipment	-	357,000	302,000
	Gross Expenditure..... KShs.	14,662,736	18,600,362	13,711,978
	Net Expenditure..... KShs.	14,662,736	18,600,362	13,711,978
111003400 Financial and Procurement Services				
	Net Expenditure..... KShs.	14,662,736	18,600,362	13,711,978

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111003601 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	57,951,224	57,951,224	57,948,224
	2110300 Personal Allowance - Paid as Part of Salary	37,723,928	38,167,209	38,628,220
	2210100 Utilities Supplies and Services	3,618,000	3,000,000	3,000,000
	2210200 Communication, Supplies and Services	3,511,050	3,805,300	3,580,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,044,000	4,120,000	3,494,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	702,333	788,000	726,400
	2210500 Printing , Advertising and Information Supplies and Services	401,352	1,297,500	1,024,100
	2210700 Training Expenses	2,000,000	1,260,000	1,250,000
	2210800 Hospitality Supplies and Services	682,850	1,906,000	500,000
	2211000 Specialised Materials and Supplies	5,000,000	4,170,000	2,030,000
	2211100 Office and General Supplies and Services	1,947,500	3,380,000	1,620,000
	2211200 Fuel Oil and Lubricants	2,117,500	5,650,000	1,000,000
	2211300 Other Operating Expenses	160,000	155,000	186,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,395,000	4,450,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,600,000	2,980,000	1,660,000
	2710100 Government Pension and Retirement Benefits	-	3,600,000	3,100,000
	3111000 Purchase of Office Furniture and General Equipment	-	478,750	514,020
	Gross Expenditure..... KShs.	122,854,737	137,158,983	121,261,964
	Net Expenditure..... KShs.	122,854,737	137,158,983	121,261,964

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
111003603 Information Communication Technology Unit	2210700 Training Expenses	400,000	700,000	600,000
	2210800 Hospitality Supplies and Services	52,920	141,200	125,000
	2211100 Office and General Supplies and Services	495,000	880,000	120,000
	2211300 Other Operating Expenses	224,000	255,000	200,000
	2220200 Routine Maintenance - Other Assets	500,000	600,000	575,000
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	191,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	640,000	1,420,000	1,200,000
	Gross Expenditure..... KShs.	2,311,920	4,196,200	3,011,000
	Net Expenditure..... KShs.	2,311,920	4,196,200	3,011,000
	111003604 Planning and Research Unit	2210200 Communication, Supplies and Services	229,600	267,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		490,600	1,174,000	856,000
2210400 Foreign Travel and Subsistence, and other transportation costs		101,267	113,000	98,900
2210500 Printing , Advertising and Information Supplies and Services		105,280	370,000	115,000
2210700 Training Expenses		360,000	665,000	597,000
2210800 Hospitality Supplies and Services		241,850	650,000	375,000
2211100 Office and General Supplies and Services		557,500	1,025,000	823,000
2211200 Fuel Oil and Lubricants		227,500	635,000	375,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		371,000	250,000	220,000
2220200 Routine Maintenance - Other Assets		250,000	485,000	453,200

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	428,000	390,250
	Gross Expenditure..... KShs.	2,934,597	6,062,000	4,425,850
	Net Expenditure..... KShs.	2,934,597	6,062,000	4,425,850
111003600 Headquarters Administrative Services	Net Expenditure..... KShs.	128,101,254	147,417,183	128,698,814
111003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	148,332,588	148,323,588	148,323,588
	2110300 Personal Allowance - Paid as Part of Salary	63,411,362	63,446,498	63,483,039
	2210100 Utilities Supplies and Services	2,377,362	2,180,000	1,970,000
	2210200 Communication, Supplies and Services	750,050	776,000	595,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	671,400	1,400,000	1,107,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	408,334	400,000	349,000
	2210500 Printing , Advertising and Information Supplies and Services	206,696	699,000	405,600
	2210600 Rentals of Produced Assets	9,400,000	8,800,000	5,000,000
	2210700 Training Expenses	880,000	1,600,000	1,535,000
	2210800 Hospitality Supplies and Services	440,300	1,217,000	915,000
	2211000 Specialised Materials and Supplies	850,000	770,000	725,000
	2211100 Office and General Supplies and Services	1,080,000	1,850,000	1,555,000
	2211200 Fuel Oil and Lubricants	353,500	782,000	515,000
	2211300 Other Operating Expenses	59,619,164	57,359,608	43,874,187
	2220200 Routine Maintenance - Other Assets	550,000	990,000	910,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	375,000	334,700
	Gross Expenditure..... KShs.	289,330,756	290,968,694	271,597,614
	Net Expenditure..... KShs.	289,330,756	290,968,694	271,597,614
111003700 Government Estates Department	Net Expenditure..... KShs.	289,330,756	290,968,694	271,597,614
111003801 Headquarters				
	2211300 Other Operating Expenses	8,000,000	7,500,000	5,000,000
	Gross Expenditure..... KShs.	8,000,000	7,500,000	5,000,000
	Net Expenditure..... KShs.	8,000,000	7,500,000	5,000,000
111003800 District Government Estates Management	Net Expenditure..... KShs.	8,000,000	7,500,000	5,000,000
111003901 Headquarters				
	2210200 Communication, Supplies and Services	426,050	980,000	830,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	706,680	1,525,400	1,190,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	93,100	103,000	88,000
	2210500 Printing , Advertising and Information Supplies and Services	128,212	437,300	175,300
	2210700 Training Expenses	360,000	650,000	615,000
	2210800 Hospitality Supplies and Services	429,275	1,163,500	863,500
	2211000 Specialised Materials and Supplies	100,000	80,000	60,000
	2211100 Office and General Supplies and Services	596,000	942,000	665,500
	2211200 Fuel Oil and Lubricants	381,500	870,000	500,000
	2211300 Other Operating Expenses	216,000	200,000	180,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,071,000	1,250,000	800,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	450,000	860,000	660,000
	3111000 Purchase of Office Furniture and General Equipment	-	165,200	152,200
	Gross Expenditure..... KShs.	4,957,817	9,226,400	6,780,100
	Net Expenditure..... KShs.	4,957,817	9,226,400	6,780,100
	Net Expenditure..... KShs.	4,957,817	9,226,400	6,780,100
111003900 Slum Upgrading and Housing Development				
111004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,419,385	30,421,385	30,421,385
	2110300 Personal Allowance - Paid as Part of Salary	19,129,847	19,129,847	19,129,847
	2210100 Utilities Supplies and Services	240,000	200,000	180,000
	2210200 Communication, Supplies and Services	500,975	632,000	427,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,120	1,142,800	812,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	490,000	525,000	478,000
	2210500 Printing , Advertising and Information Supplies and Services	117,628	407,900	144,140
	2210700 Training Expenses	840,000	1,575,000	1,525,000
	2210800 Hospitality Supplies and Services	285,950	787,000	527,000
	2211000 Specialised Materials and Supplies	860,000	780,000	715,000
	2211100 Office and General Supplies and Services	630,000	1,010,000	735,000
	2211200 Fuel Oil and Lubricants	605,500	1,350,000	600,000
	2211300 Other Operating Expenses	224,000	204,000	194,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	695,800	774,000	400,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	850,000	1,480,000	1,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	15,100,000	15,080,000	15,070,000
	3111000 Purchase of Office Furniture and General Equipment	-	982,000	672,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	800,000	500,000
	Gross Expenditure..... KShs.	71,762,205	77,280,932	73,530,872
	Net Expenditure..... KShs.	71,762,205	77,280,932	73,530,872
111004002 Civil Servants Housing Scheme Fund	2630200 Capital Grants to Government Agencies and other Levels of Government	1,103,900,000	1,103,900,000	1,103,900,000
	Gross Expenditure..... KShs.	1,103,900,000	1,103,900,000	1,103,900,000
	Appropriations in Aid			
	3510200 Receipts from the Sale of Buildings	509,000,000	509,000,000	509,000,000
	Net Expenditure..... KShs.	594,900,000	594,900,000	594,900,000
111004003 Housing Infrastructure development	2210200 Communication, Supplies and Services	118,100	150,400	23,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,000	1,122,500	812,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	114,334	125,000	114,000
	2210500 Printing , Advertising and Information Supplies and Services	99,988	350,100	93,100
	2210800 Hospitality Supplies and Services	330,050	877,500	585,500
	2211100 Office and General Supplies and Services	287,500	525,000	350,000
	2211200 Fuel Oil and Lubricants	213,500	595,000	325,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	800,000	400,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	150,000	275,000	255,000
	3111000 Purchase of Office Furniture and General Equipment	-	302,000	268,000
	Gross Expenditure..... KShs.	2,526,472	5,122,500	3,226,300
	Net Expenditure..... KShs.	2,526,472	5,122,500	3,226,300
111004000 Housing Department	Net Expenditure..... KShs.	669,188,677	677,303,432	671,657,172
111004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,457,832	19,457,832	19,457,832
	2110300 Personal Allowance - Paid as Part of Salary	13,081,950	13,081,950	13,081,950
	Gross Expenditure..... KShs.	32,539,782	32,539,782	32,539,782
	Net Expenditure..... KShs.	32,539,782	32,539,782	32,539,782
111004100 Provincial Housing	Net Expenditure..... KShs.	32,539,782	32,539,782	32,539,782
111004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,608,588	16,572,588	16,572,588
	2110300 Personal Allowance - Paid as Part of Salary	7,642,600	7,752,608	7,867,015
	2210100 Utilities Supplies and Services	500,000	430,000	390,000
	2210200 Communication, Supplies and Services	923,400	1,142,000	822,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	776,160	1,730,400	1,230,400
	2210500 Printing , Advertising and Information Supplies and Services	149,380	226,300	185,300
	2210700 Training Expenses	580,000	900,000	760,000
	2210800 Hospitality Supplies and Services	716,275	1,602,000	1,279,000
	2211000 Specialised Materials and Supplies	450,000	200,000	182,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	585,000	1,000,000	600,000
	2211200 Fuel Oil and Lubricants	1,204,000	3,140,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	2,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	400,000	550,000	470,000
	3111000 Purchase of Office Furniture and General Equipment	-	549,000	496,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	600,000	400,000
	Gross Expenditure..... KShs.	32,655,403	38,894,896	34,754,303
	Net Expenditure..... KShs.	32,655,403	38,894,896	34,754,303
111004200 Rent Restriction Tribunal	Net Expenditure..... KShs.	32,655,403	38,894,896	34,754,303
111004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,670,576	14,670,576	14,670,576
	2110300 Personal Allowance - Paid as Part of Salary	5,382,000	5,382,000	5,382,000
	Gross Expenditure..... KShs.	20,052,576	20,052,576	20,052,576
	Net Expenditure..... KShs.	20,052,576	20,052,576	20,052,576
111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	Net Expenditure..... KShs.	20,052,576	20,052,576	20,052,576
111004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	49,707,771	51,417,739	52,743,067
	2110200 Basic Wages - Temporary Employees	550,000	561,000	572,220
	2110300 Personal Allowance - Paid as Part of Salary	32,326,330	32,663,447	33,007,308
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,550,000	2,601,000
	2210100 Utilities Supplies and Services	2,650,000	2,867,000	3,020,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	8,734,154	12,293,875	12,497,193
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,658,833	8,876,107	9,157,605
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,518,396	4,553,122	4,822,338
	2210500 Printing , Advertising and Information Supplies and Services	1,271,114	6,858,140	7,116,354
	2210600 Rentals of Produced Assets	39,512,645	47,144,687	51,538,556
	2210700 Training Expenses	5,260,655	13,159,141	13,851,156
	2210800 Hospitality Supplies and Services	4,431,302	13,912,323	14,177,156
	2211000 Specialised Materials and Supplies	7,348,000	8,730,000	9,103,000
	2211100 Office and General Supplies and Services	2,068,705	5,390,932	5,669,926
	2211200 Fuel Oil and Lubricants	3,156,692	9,921,032	10,913,135
	2211300 Other Operating Expenses	11,087,072	12,161,256	12,358,182
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,608,800	9,585,000	9,586,000
	2220200 Routine Maintenance - Other Assets	2,260,576	4,625,980	4,741,192
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	502,000	-
	2710100 Government Pension and Retirement Benefits	150,000	200,000	250,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,280,000	22,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,002,000	2,006,000
	3111000 Purchase of Office Furniture and General Equipment	-	9,293,960	9,408,176
	Gross Expenditure..... KShs.	186,301,045	269,548,741	291,139,564

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	800,000	807,000	810,000
	1450200 Receipts Not Classified Elsewhere	200,000	206,000	209,000
	Net Expenditure..... KShs.	185,301,045	268,535,741	290,120,564
111004902 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	97,020	381,150	419,265
	2210700 Training Expenses	899,800	1,979,560	2,177,516
	2210800 Hospitality Supplies and Services	533,610	1,677,060	1,844,766
	2211000 Specialised Materials and Supplies	2,624,375	2,886,813	3,170,494
	2211300 Other Operating Expenses	1,188,000	1,306,800	1,437,480
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,320,000	1,452,000	1,597,200
	Gross Expenditure..... KShs.	6,662,805	9,683,383	10,646,721
	Net Expenditure..... KShs.	6,662,805	9,683,383	10,646,721
111004903 Information Communication Technology Unit	2210200 Communication, Supplies and Services	320,760	705,672	776,239
	2210700 Training Expenses	1,355,000	3,835,000	3,970,300
	2210800 Hospitality Supplies and Services	808,500	3,420,000	3,530,000
	2211100 Office and General Supplies and Services	800,000	2,700,000	2,800,000
	2220200 Routine Maintenance - Other Assets	825,000	1,815,000	1,996,500
	3111000 Purchase of Office Furniture and General Equipment	-	4,722,000	4,774,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	481,000	4,506,000	4,707,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	4,590,260	21,703,672	22,554,039
	Net Expenditure..... KShs.	4,590,260	21,703,672	22,554,039
111004900 Headquarters and Administrative Services	Net Expenditure..... KShs.	196,554,110	299,922,796	323,321,324
111005001 Headquarters	2110100 Basic Salaries - Permanent Employees	9,325,289	9,511,796	9,702,031
	2110300 Personal Allowance - Paid as Part of Salary	3,360,000	3,360,000	3,360,000
	2210200 Communication, Supplies and Services	2,119,200	2,650,000	2,651,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,597,440	4,087,760	3,480,178
	2210500 Printing , Advertising and Information Supplies and Services	1,252,749	5,779,016	6,094,217
	2210700 Training Expenses	1,488,000	4,274,600	4,602,560
	2210800 Hospitality Supplies and Services	801,500	3,392,000	3,494,000
	2211100 Office and General Supplies and Services	1,922,601	3,972,925	4,115,300
	Gross Expenditure..... KShs.	21,866,779	37,028,097	37,499,286
	Net Expenditure..... KShs.	21,866,779	37,028,097	37,499,286
111005000 Infrastructure Transport and Utilities	Net Expenditure..... KShs.	21,866,779	37,028,097	37,499,286
111005101 Headquarters	2110100 Basic Salaries - Permanent Employees	3,285,351	3,351,057	3,418,079
	2110300 Personal Allowance - Paid as Part of Salary	1,122,000	1,122,000	1,122,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,803,600	4,711,000	5,014,000
	2210700 Training Expenses	1,015,700	14,310,040	2,195,544
	2210800 Hospitality Supplies and Services	860,300	3,469,000	3,490,000

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	514,000	2,029,000	2,030,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,640,000	4,745,000
	Gross Expenditure..... KShs.	8,600,951	34,032,097	22,514,623
	Net Expenditure..... KShs.	8,600,951	34,032,097	22,514,623
111005100 Central Planning and Programme Evaluation	Net Expenditure..... KShs.	8,600,951	34,032,097	22,514,623
111005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,775,353	13,030,860	13,291,477
	2110300 Personal Allowance - Paid as Part of Salary	7,584,960	7,631,059	7,678,080
	2210200 Communication, Supplies and Services	513,216	705,672	776,239
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,331,600	5,440,000	5,454,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	953,867	1,179,000	1,190,000
	2210500 Printing , Advertising and Information Supplies and Services	1,462,580	5,284,600	5,306,700
	2210700 Training Expenses	1,942,850	3,471,200	3,658,320
	2210800 Hospitality Supplies and Services	1,520,295	5,369,300	5,419,600
	2211100 Office and General Supplies and Services	1,588,500	4,306,800	4,537,480
	3111000 Purchase of Office Furniture and General Equipment	-	1,110,000	1,190,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	211,200	1,161,600	1,277,760
	Gross Expenditure..... KShs.	29,884,421	48,690,091	49,779,656
	Net Expenditure..... KShs.	29,884,421	48,690,091	49,779,656

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
111005200 Metropolitan Planning and Environment	Net Expenditure..... KShs.	29,884,421	48,690,091	49,779,656
111005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,703,121	6,837,183	6,973,927
	2110300 Personal Allowance - Paid as Part of Salary	3,761,280	3,778,906	3,796,884
	2210200 Communication, Supplies and Services	414,849	708,025	778,827
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,025,865	2,821,128	3,103,241
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,675,669	2,057,424	2,065,166
	2210500 Printing , Advertising and Information Supplies and Services	740,096	1,622,220	1,730,942
	2210700 Training Expenses	1,328,000	4,820,800	5,009,880
	2210800 Hospitality Supplies and Services	802,691	2,462,802	2,639,136
	2211100 Office and General Supplies and Services	495,000	1,089,000	1,197,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	123,200	135,520	149,072
	Gross Expenditure..... KShs.	17,069,771	26,333,008	27,444,975
	Net Expenditure..... KShs.	17,069,771	26,333,008	27,444,975
111005300 Social Infrastructure	Net Expenditure..... KShs.	17,069,771	26,333,008	27,444,975
111005401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,089,330	2,131,117	2,173,739
	2110300 Personal Allowance - Paid as Part of Salary	1,108,800	1,140,480	1,175,328
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,596,400	4,097,000	4,204,000
	2210500 Printing , Advertising and Information Supplies and Services	476,000	1,800,000	1,900,000
	2210700 Training Expenses	3,971,600	8,406,920	8,901,912

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,216,950	4,484,000	4,488,000
	2211100 Office and General Supplies and Services	600,000	1,250,000	1,265,000
	2211300 Other Operating Expenses	50,000	52,260	54,620
	3111000 Purchase of Office Furniture and General Equipment	-	4,781,000	5,293,000
	Gross Expenditure..... KShs.	11,109,080	28,142,777	29,455,599
	Net Expenditure..... KShs.	11,109,080	28,142,777	29,455,599
111005400 Finance and Management Services	Net Expenditure..... KShs.	11,109,080	28,142,777	29,455,599
111005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,330,496	2,377,106	2,424,648
	2110300 Personal Allowance - Paid as Part of Salary	1,303,200	1,337,520	1,375,272
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	600,692	1,651,904	1,817,095
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,069,172	3,806,000	2,982,400
	2210500 Printing , Advertising and Information Supplies and Services	575,137	2,164,980	2,287,148
	2210700 Training Expenses	704,000	1,548,800	1,703,680
	2210800 Hospitality Supplies and Services	976,570	2,897,220	2,180,178
	2211100 Office and General Supplies and Services	338,580	744,876	819,364
	Gross Expenditure..... KShs.	7,897,847	16,528,406	15,589,785
	Net Expenditure..... KShs.	7,897,847	16,528,406	15,589,785
111005500 Metropolitan Investments	Net Expenditure..... KShs.	7,897,847	16,528,406	15,589,785
111005901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	49,324,298	51,241,509	52,631,512

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	33,978,060	35,198,060	37,352,060
	2210100 Utilities Supplies and Services	12,175,872	13,875,872	14,500,000
	2210200 Communication, Supplies and Services	7,489,145	13,522,627	12,005,627
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,736,335	52,356,837	48,887,837
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,657,583	2,044,693	2,062,693
	2210500 Printing , Advertising and Information Supplies and Services	2,040,763	16,311,439	16,334,438
	2210600 Rentals of Produced Assets	58,332,616	62,077,366	62,085,366
	2210700 Training Expenses	5,142,111	10,557,170	10,585,170
	2210800 Hospitality Supplies and Services	2,854,018	11,159,334	11,173,334
	2211000 Specialised Materials and Supplies	3,026,235	3,031,235	3,035,235
	2211100 Office and General Supplies and Services	5,251,030	13,509,060	13,524,060
	2211200 Fuel Oil and Lubricants	3,050,986	8,720,103	8,725,103
	2211300 Other Operating Expenses	74,886,400	78,995,000	79,034,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,819,497	7,888,995	7,890,998
	2220200 Routine Maintenance - Other Assets	3,284,789	6,579,577	6,590,577
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	3,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,200,000	1,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,838,440	6,854,140
	Gross Expenditure..... KShs.	290,049,738	397,107,317	398,172,150

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
111005902 Aids Control Unit	Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,750,000	1,750,000	1,750,000	
	Net Expenditure..... KShs.	288,299,738	395,357,317	396,422,150	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,274,681	6,555,578	6,700,917	
	2210500 Printing , Advertising and Information Supplies and Services	66,150	240,250	250,250	
	2210700 Training Expenses	134,253	282,506	298,506	
	2210800 Hospitality Supplies and Services	566,780	1,625,369	1,635,369	
	2211000 Specialised Materials and Supplies	2,955,500	2,060,500	2,385,500	
	2211300 Other Operating Expenses	14,000	23,000	27,000	
	Gross Expenditure..... KShs.	5,011,364	10,787,203	11,297,542	
	Net Expenditure..... KShs.	5,011,364	10,787,203	11,297,542	
	111005903 Information Communication Technology Unit	2211300 Other Operating Expenses	672,000	970,000	975,000
		2220200 Routine Maintenance - Other Assets	1,000,000	2,020,000	2,030,000
3111000 Purchase of Office Furniture and General Equipment		-	4,550,677	4,570,677	
3111100 Purchase of Specialised Plant, Equipment and Machinery		1,171,200	5,930,000	5,970,000	
Gross Expenditure..... KShs.		2,843,200	13,470,677	13,545,677	
Net Expenditure..... KShs.		2,843,200	13,470,677	13,545,677	
111005904 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,969,444	7,570,000	7,730,000	
	2210800 Hospitality Supplies and Services	515,025	1,517,500	1,617,000	

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
111005905 Gender and Education	Gross Expenditure..... KShs.	3,484,469	9,087,500	9,347,000
	Net Expenditure..... KShs.	3,484,469	9,087,500	9,347,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,107,493	1,419,832	1,399,532
	2210500 Printing , Advertising and Information Supplies and Services	97,020	355,500	385,500
	2210700 Training Expenses	510,500	1,050,000	1,120,000
	2210800 Hospitality Supplies and Services	220,500	660,000	720,000
	2211000 Specialised Materials and Supplies	285,000	300,000	340,000
	2211300 Other Operating Expenses	448,000	690,000	740,000
	Gross Expenditure..... KShs.	2,668,513	4,475,332	4,705,032
	Net Expenditure..... KShs.	2,668,513	4,475,332	4,705,032
111005906 MoW Sports Club	2630100 Current Grants to Government Agencies and other Levels of Government	19,000,000	40,000,000	30,000,000
	Gross Expenditure..... KShs.	19,000,000	40,000,000	30,000,000
	Net Expenditure..... KShs.	19,000,000	40,000,000	30,000,000
111005907 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	70,380,057	85,000,000	85,000,000
	Gross Expenditure..... KShs.	70,380,057	85,000,000	85,000,000
	Appropriations in Aid			
111005900 Headquarters and Administrative Services	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,750,000	8,750,000	10,750,000
	Net Expenditure..... KShs.	62,630,057	76,250,000	74,250,000
	Net Expenditure..... KShs.	383,937,341	549,428,029	539,567,401

VOTE R111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R111 Ministry of Land Housing and Urban Development	3,593,684,894	4,524,073,776	4,531,592,422

VOTE R112 Ministry of Information and Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, film production, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e- Government, Government Spokesman, and Media Council of Kenya

(KShs 2,351,646,803)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
112000100 Headquarters Administrative Services	1,175,513,059	4,000,000	1,171,513,059	1,526,771,243	1,556,046,297
112000200 Directorate of Communication	81,374,824	-	81,374,824	118,797,891	113,138,910
112000300 Central Planning Unit	12,474,803	-	12,474,803	18,715,516	18,915,225
112000500 Financial Management and Procurement Services	10,838,299	-	10,838,299	19,555,019	19,665,379
112000600 Directorate of Information	104,949,302	-	104,949,302	131,365,295	132,613,787
112000700 Provincial and District Information	213,250,776	-	213,250,776	217,828,574	221,806,081
112000800 Publications, Photography and Kenya News Agency	23,306,329	-	23,306,329	31,869,428	32,030,038
112000900 Mobile Cinema and Library Services	14,373,413	-	14,373,413	14,783,774	14,867,662
112001000 Rural Press	15,635,663	-	15,635,663	16,410,382	15,326,512
112001100 Central Media Services	48,355,682	-	48,355,682	72,092,760	72,684,597
112001200 Kenya Institute of Mass Communication	150,939,922	-	150,939,922	209,008,803	219,741,174
112001300 Film Production Department - Headquarters	75,394,740	-	75,394,740	107,224,435	115,616,170

VOTE R112 Ministry of Information and Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Information, Communications and Technology including general administration and planning, information communication technology policy, broadcasting policy, public communications and news services, Kenya News Agency, film production, Kenya Institute of Mass Communication, Kenya Yearbook Board, Brand Kenya, Government Information Technology Services, e- Government, Government Spokesman, and Media Council of Kenya

(KShs 2,351,646,803)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
112001400 Film Production Department - Field	46,292,667	-	46,292,667	50,966,902	53,055,460
112001900 Information Technology Services	232,346,072	-	232,346,072	357,907,448	362,554,420
112002000 Directorate of E-Government	100,312,336	-	100,312,336	123,677,534	157,644,552
112002100 Government Spokesman (Public Communications Office)	50,288,916	-	50,288,916	78,672,079	79,359,112
TOTAL FOR VOTE R112 Ministry of Information and Communications and Technology	2,355,646,803	4,000,000	2,351,646,803	3,095,647,083	3,185,065,376

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
112000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,629,621	84,475,047	79,659,290
	2110200 Basic Wages - Temporary Employees	1,750,626	1,750,626	1,750,626
	2110300 Personal Allowance - Paid as Part of Salary	41,508,789	40,698,245	41,613,617
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,413,360	1,469,894	1,528,690
	2210100 Utilities Supplies and Services	5,402,300	6,402,300	6,578,074
	2210200 Communication, Supplies and Services	8,375,400	20,404,721	19,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,644,000	11,500,000	11,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,573,333	9,550,000	10,200,000
	2210500 Printing , Advertising and Information Supplies and Services	2,038,400	11,760,000	13,660,000
	2210600 Rentals of Produced Assets	45,200,000	52,200,000	52,200,000
	2210700 Training Expenses	4,370,000	16,820,000	17,800,000
	2210800 Hospitality Supplies and Services	2,096,500	6,700,000	6,800,000
	2211000 Specialised Materials and Supplies	3,800,000	4,300,000	4,800,000
	2211100 Office and General Supplies and Services	3,725,000	8,450,000	8,800,000
	2211200 Fuel Oil and Lubricants	3,124,800	11,700,000	12,250,000
	2211300 Other Operating Expenses	17,260,646	37,230,746	33,195,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,312,254	7,800,000	7,850,000
	2220200 Routine Maintenance - Other Assets	2,421,280	4,900,000	5,310,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	562,500	562,500	562,500
	2710100 Government Pension and Retirement Benefits	2,400,000	2,900,000	2,900,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,350,000	1,850,000	1,850,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,820,000	4,170,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	10,550,000	11,350,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,025,664	1,300,000
	Gross Expenditure..... KShs.	225,458,809	358,819,743	357,327,797
	Net Expenditure..... KShs.	225,458,809	358,819,743	357,327,797
112000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	82,800	103,500	103,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	574,000	1,495,000	1,480,000
	2210500 Printing , Advertising and Information Supplies and Services	107,800	385,000	385,000
	2210700 Training Expenses	995,000	1,990,000	2,010,000
	2210800 Hospitality Supplies and Services	220,500	650,000	670,000
	2211000 Specialised Materials and Supplies	2,900,000	2,900,000	2,900,000
	2211100 Office and General Supplies and Services	160,000	320,000	320,000
	2211200 Fuel Oil and Lubricants	210,000	720,000	700,000
	2211300 Other Operating Expenses	420,000	600,000	650,000
	3111000 Purchase of Office Furniture and General Equipment	-	288,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	500,000	1,200,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	5,770,100	9,951,500	10,718,500
	Net Expenditure..... KShs.	5,770,100	9,951,500	10,718,500
112000103 Kenya Information Communication Board	2630100 Current Grants to Government Agencies and other Levels of Government	57,456,000	70,000,000	75,000,000
	2710100 Government Pension and Retirement Benefits	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	77,456,000	90,000,000	95,000,000
	Net Expenditure..... KShs.	77,456,000	90,000,000	95,000,000
112000104 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	106,875,000	138,000,000	140,000,000
	Gross Expenditure..... KShs.	106,875,000	138,000,000	140,000,000
	Net Expenditure..... KShs.	106,875,000	138,000,000	140,000,000
112000105 Kenya YearBook Board	2630100 Current Grants to Government Agencies and other Levels of Government	49,248,000	68,000,000	78,000,000
	2710100 Government Pension and Retirement Benefits	10,000,000	-	-
	Gross Expenditure..... KShs.	59,248,000	68,000,000	78,000,000
	Net Expenditure..... KShs.	59,248,000	68,000,000	78,000,000
112000106 Media Council of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	59,455,150	87,000,000	90,000,000
	Gross Expenditure..... KShs.	59,455,150	87,000,000	90,000,000
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	4,000,000	4,000,000	4,000,000
	Net Expenditure..... KShs.	55,455,150	83,000,000	86,000,000
112000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	598,500,000	700,000,000	700,000,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	598,500,000	700,000,000	700,000,000
	Net Expenditure..... KShs.	598,500,000	700,000,000	700,000,000
112000110 Konza Technopolis Development Authority (KOTIDA)	2630100 Current Grants to Government Agencies and other Levels of Government	42,750,000	75,000,000	85,000,000
	Gross Expenditure..... KShs.	42,750,000	75,000,000	85,000,000
	Net Expenditure..... KShs.	42,750,000	75,000,000	85,000,000
112000100 Headquarters Administrative Services	Net Expenditure..... KShs.	1,171,513,059	1,522,771,243	1,552,046,297
112000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,646,988	1,710,467	1,776,486
	2110300 Personal Allowance - Paid as Part of Salary	878,324	878,324	878,324
	2210200 Communication, Supplies and Services	427,500	585,000	585,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	966,000	2,565,000	2,590,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,057,584	1,295,000	1,295,000
	2210500 Printing , Advertising and Information Supplies and Services	624,120	2,229,000	2,229,000
	2210700 Training Expenses	975,000	1,950,000	1,950,000
	2210800 Hospitality Supplies and Services	10,204,158	31,050,000	26,050,000
	2211100 Office and General Supplies and Services	725,150	1,450,300	1,450,300
	2211200 Fuel Oil and Lubricants	352,800	1,008,000	1,008,000
	2211300 Other Operating Expenses	16,000,000	16,000,000	16,000,000
	2220200 Routine Maintenance - Other Assets	355,400	770,800	720,800
	3111000 Purchase of Office Furniture and General Equipment	-	2,146,000	1,446,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	34,213,024	63,637,891	57,978,910
	Net Expenditure..... KShs.	34,213,024	63,637,891	57,978,910
112000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	47,161,800	55,160,000	55,160,000
	Gross Expenditure..... KShs.	47,161,800	55,160,000	55,160,000
	Net Expenditure..... KShs.	47,161,800	55,160,000	55,160,000
112000200 Directorate of Communication	Net Expenditure..... KShs.	81,374,824	118,797,891	113,138,910
112000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,592,136	4,853,985	5,048,144
	2110300 Personal Allowance - Paid as Part of Salary	2,439,396	2,444,731	2,450,281
	2210200 Communication, Supplies and Services	384,750	526,500	526,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	952,000	2,380,000	2,380,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	657,417	805,000	805,000
	2210500 Printing , Advertising and Information Supplies and Services	401,604	1,434,300	1,434,300
	2210700 Training Expenses	477,500	955,000	955,000
	2210800 Hospitality Supplies and Services	490,000	1,400,000	1,400,000
	2211100 Office and General Supplies and Services	780,000	1,560,000	1,560,000
	2211300 Other Operating Expenses	840,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	280,000	560,000	560,000
	3111000 Purchase of Office Furniture and General Equipment	-	416,000	416,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	180,000	180,000	180,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	12,474,803	18,715,516	18,915,225
	Net Expenditure..... KShs.	12,474,803	18,715,516	18,915,225
	Net Expenditure..... KShs.	12,474,803	18,715,516	18,915,225
112000300 Central Planning Unit				
112000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,500,260	2,600,269	2,704,279
	2110300 Personal Allowance - Paid as Part of Salary	1,408,645	1,414,750	1,421,100
	2210200 Communication, Supplies and Services	652,500	1,035,000	1,035,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	957,600	2,394,000	2,394,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,118,834	1,370,000	1,370,000
	2210500 Printing , Advertising and Information Supplies and Services	295,960	1,057,000	1,057,000
	2210700 Training Expenses	580,000	1,160,000	1,160,000
	2210800 Hospitality Supplies and Services	612,500	1,750,000	1,750,000
	2211000 Specialised Materials and Supplies	150,000	150,000	150,000
	2211100 Office and General Supplies and Services	1,625,000	3,250,000	3,250,000
	2211200 Fuel Oil and Lubricants	392,000	1,120,000	1,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	400,000	400,000
	2220200 Routine Maintenance - Other Assets	265,000	530,000	530,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,324,000	1,324,000
	Gross Expenditure..... KShs.	10,838,299	19,555,019	19,665,379
	Net Expenditure..... KShs.	10,838,299	19,555,019	19,665,379

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
112000500 Financial Management and Procurement Services	Net Expenditure..... KShs.	10,838,299	19,555,019	19,665,379
112000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,977,360	30,136,438	31,341,990
	2110300 Personal Allowance - Paid as Part of Salary	17,366,196	17,431,483	17,474,423
	2210100 Utilities Supplies and Services	10,795,470	10,795,470	10,795,470
	2210200 Communication, Supplies and Services	4,737,559	6,791,754	6,791,754
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,177,778	2,944,446	2,944,446
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,379,661	1,689,380	1,689,380
	2210500 Printing , Advertising and Information Supplies and Services	1,978,602	7,066,434	7,066,434
	2210600 Rentals of Produced Assets	9,766,054	9,766,054	9,766,054
	2210700 Training Expenses	3,072,155	6,144,310	6,144,310
	2210800 Hospitality Supplies and Services	749,127	2,140,362	2,140,362
	2211000 Specialised Materials and Supplies	11,840,220	11,840,220	11,840,220
	2211100 Office and General Supplies and Services	2,157,040	4,314,080	4,314,080
	2211200 Fuel Oil and Lubricants	1,338,568	3,824,480	3,824,480
	2211300 Other Operating Expenses	560,000	800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,314,695	1,878,136	1,878,136
	2220200 Routine Maintenance - Other Assets	3,673,820	7,347,640	7,347,640
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	700,000	700,000
	2710100 Government Pension and Retirement Benefits	952,152	952,152	952,152

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,600	1,640,600	1,640,600
	3110900 Purchase of Household Furniture and Institutional Equipment	440,220	440,220	440,220
	3111000 Purchase of Office Furniture and General Equipment	-	1,061,512	1,061,512
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,025	1,660,124	1,660,124
	Gross Expenditure..... KShs.	104,949,302	131,365,295	132,613,787
	Net Expenditure..... KShs.	104,949,302	131,365,295	132,613,787
112000600 Directorate of Information	Net Expenditure..... KShs.	104,949,302	131,365,295	132,613,787
112000798 Devolved Functions				
	2110100 Basic Salaries - Permanent Employees	95,606,143	99,437,706	103,415,213
	2110300 Personal Allowance - Paid as Part of Salary	37,788,456	37,788,456	37,788,456
	2210100 Utilities Supplies and Services	7,850,000	7,850,000	7,850,000
	2210200 Communication, Supplies and Services	9,920,662	9,920,662	9,920,662
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,790,940	5,790,940	5,790,940
	2210500 Printing , Advertising and Information Supplies and Services	1,004,500	1,435,000	1,435,000
	2210600 Rentals of Produced Assets	6,500,300	6,500,300	6,500,300
	2210700 Training Expenses	4,390,592	4,390,592	4,390,592
	2210800 Hospitality Supplies and Services	736,715	1,052,450	1,052,450
	2211000 Specialised Materials and Supplies	11,759,940	11,759,940	11,759,940
	2211100 Office and General Supplies and Services	3,227,580	3,227,580	3,227,580
	2211200 Fuel Oil and Lubricants	7,920,688	7,920,688	7,920,688

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	4,400,000	4,400,000	4,400,000
	2220200 Routine Maintenance - Other Assets	2,793,560	2,793,560	2,793,560
	3110700 Purchase of Vehicles and Other Transport Equipment	10,000,000	10,000,000	10,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,560,700	3,560,700	3,560,700
	Gross Expenditure..... KShs.	213,250,776	217,828,574	221,806,081
	Net Expenditure..... KShs.	213,250,776	217,828,574	221,806,081
112000700 Provincial and District Information	Net Expenditure..... KShs.	213,250,776	217,828,574	221,806,081
112000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,860,784	4,015,214	4,175,824
	2110300 Personal Allowance - Paid as Part of Salary	1,920,256	1,920,256	1,920,256
	2210200 Communication, Supplies and Services	2,126,977	3,605,952	3,605,952
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,110,227	2,775,569	2,775,569
	2210500 Printing , Advertising and Information Supplies and Services	705,600	2,520,000	2,520,000
	2210600 Rentals of Produced Assets	3,557,983	3,557,983	3,557,983
	2211000 Specialised Materials and Supplies	5,931,182	5,931,182	5,931,182
	2211100 Office and General Supplies and Services	840,000	1,680,000	1,680,000
	2211200 Fuel Oil and Lubricants	560,000	1,600,000	1,600,000
	2211300 Other Operating Expenses	1,584,320	1,917,272	1,917,272
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,000	1,120,000	1,120,000
	2220200 Routine Maintenance - Other Assets	325,000	650,000	650,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	576,000	576,000
	Gross Expenditure..... KShs.	23,306,329	31,869,428	32,030,038
	Net Expenditure..... KShs.	23,306,329	31,869,428	32,030,038
112000800 Publications, Photography and Kenya News Agency	Net Expenditure..... KShs.	23,306,329	31,869,428	32,030,038
112000998 Devolved Functions				
	2110100 Basic Salaries - Permanent Employees	1,893,053	1,968,775	2,047,526
	2110300 Personal Allowance - Paid as Part of Salary	1,400,941	1,405,880	1,411,017
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,931,319	2,931,319	2,931,319
	2210500 Printing , Advertising and Information Supplies and Services	637,000	910,000	910,000
	2210700 Training Expenses	600,000	600,000	600,000
	2210800 Hospitality Supplies and Services	132,300	189,000	189,000
	2211000 Specialised Materials and Supplies	3,200,000	3,200,000	3,200,000
	2211200 Fuel Oil and Lubricants	1,200,000	1,200,000	1,200,000
	2211300 Other Operating Expenses	400,000	400,000	400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	720,000	720,000	720,000
	2220200 Routine Maintenance - Other Assets	750,000	750,000	750,000
	3111000 Purchase of Office Furniture and General Equipment	508,800	508,800	508,800
	Gross Expenditure..... KShs.	14,373,413	14,783,774	14,867,662
	Net Expenditure..... KShs.	14,373,413	14,783,774	14,867,662
112000900 Mobile Cinema and Library Services	Net Expenditure..... KShs.	14,373,413	14,783,774	14,867,662

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
112001098 Devolved Functions				
	2110100 Basic Salaries - Permanent Employees	3,493,224	3,632,953	2,549,083
	2110300 Personal Allowance - Paid as Part of Salary	1,826,000	1,826,000	1,826,000
	2210100 Utilities Supplies and Services	650,000	650,000	650,000
	2210200 Communication, Supplies and Services	373,248	373,248	373,248
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,165,877	1,165,877	1,165,877
	2210500 Printing , Advertising and Information Supplies and Services	1,481,642	2,116,632	2,116,632
	2210700 Training Expenses	1,900,672	1,900,672	1,900,672
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	1,025,000	1,025,000	1,025,000
	2211200 Fuel Oil and Lubricants	960,000	960,000	960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	560,000	560,000
	2220200 Routine Maintenance - Other Assets	700,000	700,000	700,000
	Gross Expenditure..... KShs.	15,635,663	16,410,382	15,326,512
	Net Expenditure..... KShs.	15,635,663	16,410,382	15,326,512
112001000 Rural Press				
	Net Expenditure..... KShs.	15,635,663	16,410,382	15,326,512
112001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,972,490	16,721,784	17,286,653
	2110300 Personal Allowance - Paid as Part of Salary	8,292,282	8,318,213	8,345,181
	2210100 Utilities Supplies and Services	1,540,000	1,540,000	1,540,000
	2210200 Communication, Supplies and Services	1,208,932	1,662,639	1,662,639

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,260,972	5,652,429	5,652,429
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,354,768	1,658,900	1,658,900
	2210500 Printing , Advertising and Information Supplies and Services	1,694,045	6,050,161	6,050,161
	2210600 Rentals of Produced Assets	5,587,896	5,587,896	5,587,896
	2210700 Training Expenses	1,640,606	3,281,210	3,281,210
	2210800 Hospitality Supplies and Services	725,339	2,072,394	2,072,394
	2211000 Specialised Materials and Supplies	3,961,774	3,961,774	3,961,774
	2211100 Office and General Supplies and Services	1,626,862	3,253,722	3,253,722
	2211200 Fuel Oil and Lubricants	503,542	1,438,690	1,438,690
	2211300 Other Operating Expenses	468,160	668,800	668,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,458	746,369	746,369
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,500,000	4,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	995,556	4,977,779	4,977,779
	Gross Expenditure..... KShs.	48,355,682	72,092,760	72,684,597
	Net Expenditure..... KShs.	48,355,682	72,092,760	72,684,597
112001100 Central Media Services	Net Expenditure..... KShs.	48,355,682	72,092,760	72,684,597
112001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,543,027	42,165,287	43,851,988
	2110200 Basic Wages - Temporary Employees	960,000	960,000	960,000
	2110300 Personal Allowance - Paid as Part of Salary	22,701,132	22,727,417	22,754,753

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	10,325,000	10,325,000	10,427,000
	2210200 Communication, Supplies and Services	2,617,200	3,937,920	3,942,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,960	1,912,500	1,930,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	650,189	797,800	798,700
	2210500 Printing , Advertising and Information Supplies and Services	516,656	1,857,000	1,870,100
	2210600 Rentals of Produced Assets	210,000	220,000	225,500
	2210700 Training Expenses	2,008,000	4,041,500	4,049,000
	2210800 Hospitality Supplies and Services	10,979,347	31,369,500	31,374,100
	2211000 Specialised Materials and Supplies	36,396,363	39,894,879	44,952,028
	2211100 Office and General Supplies and Services	2,971,000	6,010,000	6,295,211
	2211200 Fuel Oil and Lubricants	2,168,488	5,950,000	6,051,600
	2211300 Other Operating Expenses	6,028,200	6,900,000	7,620,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	661,360	1,400,000	1,754,622
	2220200 Routine Maintenance - Other Assets	1,616,000	3,428,000	3,640,000
	3110300 Refurbishment of Buildings	732,000	1,032,000	1,240,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	13,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	2,100,000	2,164,000	2,390,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,666,000	1,854,222
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,241,000	3,250,000	4,550,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,750,000	4,000,000	4,210,000
	Gross Expenditure..... KShs.	150,939,922	209,008,803	219,741,174
	Net Expenditure..... KShs.	150,939,922	209,008,803	219,741,174
112001200 Kenya Institute of Mass Communication	Net Expenditure..... KShs.	150,939,922	209,008,803	219,741,174
112001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,430,448	24,367,664	25,342,966
	2110300 Personal Allowance - Paid as Part of Salary	17,245,359	17,036,771	17,063,204
	2210100 Utilities Supplies and Services	600,000	800,000	1,200,000
	2210200 Communication, Supplies and Services	999,000	2,300,000	3,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	3,800,000	5,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,920,833	8,250,000	8,750,000
	2210500 Printing , Advertising and Information Supplies and Services	215,600	1,380,000	1,720,000
	2210700 Training Expenses	1,250,000	2,930,000	3,510,000
	2210800 Hospitality Supplies and Services	612,500	3,200,000	3,340,000
	2211000 Specialised Materials and Supplies	15,550,000	18,150,000	19,100,000
	2211100 Office and General Supplies and Services	1,250,000	3,300,000	3,500,000
	2211200 Fuel Oil and Lubricants	525,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	770,000	1,300,000	1,340,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	1,800,000	2,400,000
	2220200 Routine Maintenance - Other Assets	2,350,000	4,060,000	3,650,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,600,000	1,900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,940,000	10,250,000	11,300,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,200,000	1,300,000
	Gross Expenditure..... KShs.	75,394,740	107,224,435	115,616,170
	Net Expenditure..... KShs.	75,394,740	107,224,435	115,616,170
112001300 Film Production Department - Headquarters	Net Expenditure..... KShs.	75,394,740	107,224,435	115,616,170
112001498 Devolved Functions				
	2110100 Basic Salaries - Permanent Employees	15,662,609	16,289,112	16,940,676
	2110300 Personal Allowance - Paid as Part of Salary	9,374,542	9,378,900	9,383,434
	2210100 Utilities Supplies and Services	352,000	400,000	500,000
	2210200 Communication, Supplies and Services	608,004	750,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,608,089	3,950,200	4,030,000
	2210500 Printing , Advertising and Information Supplies and Services	293,409	656,950	720,650
	2210600 Rentals of Produced Assets	1,092,500	1,100,000	1,100,000
	2210800 Hospitality Supplies and Services	242,403	520,600	570,000
	2211000 Specialised Materials and Supplies	4,921,636	4,650,200	5,000,000
	2211100 Office and General Supplies and Services	878,866	930,220	950,000
	2211200 Fuel Oil and Lubricants	2,345,893	3,120,220	3,500,500
	2211300 Other Operating Expenses	1,934,614	2,460,500	2,470,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,102	1,750,000	1,800,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,478,000	1,710,000	1,920,000
	3110300 Refurbishment of Buildings	1,500,000	1,600,000	1,720,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,720,000	1,700,000	1,600,000
	Gross Expenditure..... KShs.	46,292,667	50,966,902	53,055,460
	Net Expenditure..... KShs.	46,292,667	50,966,902	53,055,460
	Net Expenditure..... KShs.	46,292,667	50,966,902	53,055,460
112001400 Film Production Department - Field				
112001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	96,701,088	98,635,109	100,607,809
	2110300 Personal Allowance - Paid as Part of Salary	36,814,036	37,269,203	37,733,475
	2110400 Personal Allowances paid as Reimbursements	1,272,000	1,272,000	1,272,000
	2210200 Communication, Supplies and Services	7,120,000	14,740,000	15,740,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	514,080	1,285,200	1,285,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,326,267	2,700,000	2,700,000
	2210500 Printing , Advertising and Information Supplies and Services	169,101	603,936	603,936
	2210600 Rentals of Produced Assets	85,000	85,000	85,000
	2210700 Training Expenses	14,500,000	29,000,000	29,000,000
	2210800 Hospitality Supplies and Services	1,750,000	5,000,000	5,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	7,560,000	15,120,000	15,120,000
	2211300 Other Operating Expenses	3,675,000	5,250,000	5,250,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	58,259,500	131,519,000	131,519,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,328,000	5,328,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	9,100,000	10,310,000
	Gross Expenditure..... KShs.	232,346,072	357,907,448	362,554,420
	Net Expenditure..... KShs.	232,346,072	357,907,448	362,554,420
112001900 Information Technology Services	Net Expenditure..... KShs.	232,346,072	357,907,448	362,554,420
11200200 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,038,061	36,439,586	37,897,168
	2110300 Personal Allowance - Paid as Part of Salary	17,471,316	17,471,256	17,471,256
	2210100 Utilities Supplies and Services	14,800,000	14,800,000	15,800,000
	2210200 Communication, Supplies and Services	2,781,016	3,862,032	4,262,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,387,277	4,056,619	6,968,193
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,980,833	3,350,000	6,650,000
	2210500 Printing , Advertising and Information Supplies and Services	1,405,600	4,020,000	7,020,000
	2210600 Rentals of Produced Assets	12,500,000	12,500,000	12,500,000
	2210700 Training Expenses	4,500,000	8,499,995	13,000,000
	2210800 Hospitality Supplies and Services	735,000	2,350,000	3,150,000
	2211000 Specialised Materials and Supplies	431,550	431,550	431,550
	2211100 Office and General Supplies and Services	733,900	1,467,800	2,967,800
	2211200 Fuel Oil and Lubricants	1,428,000	4,080,000	5,580,000

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	2,652,753	4,236,106	6,337,570
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	1,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	280,380	560,760	560,760
	3111000 Purchase of Office Furniture and General Equipment	-	1,969,180	5,869,180
	3111100 Purchase of Specialised Plant, Equipment and Machinery	556,650	2,582,650	9,179,043
	Gross Expenditure..... KShs.	100,312,336	123,677,534	157,644,552
	Net Expenditure..... KShs.	100,312,336	123,677,534	157,644,552
112002000 Directorate of E-Government	Net Expenditure..... KShs.	100,312,336	123,677,534	157,644,552
112002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,247,176	15,857,065	16,491,346
	2110300 Personal Allowance - Paid as Part of Salary	7,854,000	8,502,000	8,502,000
	2210100 Utilities Supplies and Services	280,000	288,120	288,400
	2210200 Communication, Supplies and Services	2,265,000	3,241,350	3,244,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	3,087,000	3,090,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,563,107	3,229,516	3,232,655
	2210500 Printing , Advertising and Information Supplies and Services	3,892,000	16,566,900	16,583,000
	2210600 Rentals of Produced Assets	8,000,000	8,232,000	8,240,000
	2210700 Training Expenses	600,000	1,234,800	1,236,000
	2210800 Hospitality Supplies and Services	1,026,025	3,015,600	3,018,500
	2211000 Specialised Materials and Supplies	2,450,000	2,521,050	2,523,500

VOTE R112 Ministry of Information and Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R112 Ministry of Information and Communications and Technology

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	625,000	1,286,250	1,287,500
	2211200 Fuel Oil and Lubricants	420,000	1,379,800	1,386,000
	2211300 Other Operating Expenses	2,350,000	5,514,500	5,515,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,029,000	1,030,000
	2220200 Routine Maintenance - Other Assets	816,608	1,680,578	1,682,211
	3111000 Purchase of Office Furniture and General Equipment	-	2,006,550	2,008,500
	Gross Expenditure..... KShs.	50,288,916	78,672,079	79,359,112
	Net Expenditure..... KShs.	50,288,916	78,672,079	79,359,112
112002100 Government Spokesman (Public Communications Office)	Net Expenditure..... KShs.	50,288,916	78,672,079	79,359,112
	TOTAL NET EXPENDITURE FOR VOTE R112 Ministry of Information and Communications and Technology	2,351,646,803	3,091,647,083	3,181,065,376

VOTE R113 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

(KShs 2,435,264,191)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
113000600 Film Censorship Services	170,076,600	8,000,000	162,076,600	220,000,000	217,000,000
113000700 General Administration and Planning Services	185,938,335	400,000	185,538,335	222,013,640	223,221,819
113000800 Finance and Procurement Services	5,352,026	-	5,352,026	8,583,926	8,634,818
113000900 Development Planning Services	2,384,600	-	2,384,600	4,884,000	4,884,000
113001000 District Records Management Services	13,053,703	-	13,053,703	17,276,510	17,285,742
113001100 National Archives	84,604,404	-	84,604,404	111,676,975	112,438,273
113001200 Provincial Records Caters	23,760,588	2,000,000	21,760,588	27,408,853	27,683,843
113001500 Museums Headquarters and Regional Museums	638,285,000	-	638,285,000	802,200,000	902,200,000
113001700 Permanent Presidential Commission On Music	43,535,745	-	43,535,745	63,435,269	63,727,866
113002600 Provincial Culture Services	13,178,016	-	13,178,016	13,333,270	13,389,477
113002700 Headquarters Cultural Services	84,878,828	-	84,878,828	115,171,771	115,905,205
113002800 Languages and Oral Tradition	456,417	-	456,417	1,139,380	1,139,380

VOTE R113 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses of the Ministry of Sports, Culture and Arts including general administration and planning, sports policy, coordination and development of sports, national culture promotion and policy, Film Commission, Kenya Film Censorship Services, National Archives and Documentation Service, National Museums of Kenya and Library Service

(KShs 2,435,264,191)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
113002900 Development of Performing Arts	3,257,640	-	3,257,640	4,324,077	4,370,076
113003000 Visual Arts	567,047	-	567,047	1,401,712	1,351,712
113003100 District Cultural Services	25,687,331	-	25,687,331	26,082,798	26,432,657
113003200 Library Services	564,400,000	0	564,400,000	640,000,000	640,000,000
113003500 National Sports Institute	4,653,083	-	4,653,083	6,675,182	6,686,900
113003600 Headquarters Administrative Services	476,693,328	-	476,693,328	781,134,816	534,820,202
113003800 Moi International Sports Centre	104,901,500	-	104,901,500	139,300,000	139,300,000
TOTAL FOR VOTE R113 Ministry of Sports Culture and Arts	2,445,664,191	10,400,000	2,435,264,191	3,206,042,179	3,060,471,970

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113000602 Kenya Film Commission	2630100 Current Grants to Government Agencies and other Levels of Government	82,422,000	110,000,000	112,000,000
	Gross Expenditure..... KShs.	82,422,000	110,000,000	112,000,000
	Net Expenditure..... KShs.	82,422,000	110,000,000	112,000,000
113000603 Kenya Film Censorship Board	2630100 Current Grants to Government Agencies and other Levels of Government	87,654,600	110,000,000	105,000,000
	Gross Expenditure..... KShs.	87,654,600	110,000,000	105,000,000
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	8,000,000	8,000,000	8,000,000
	Net Expenditure..... KShs.	79,654,600	102,000,000	97,000,000
113000600 Film Censorship Services	Net Expenditure..... KShs.	162,076,600	212,000,000	209,000,000
113000701 Headquarters	2110100 Basic Salaries - Permanent Employees	62,613,884	64,350,367	65,798,546
	2110300 Personal Allowance - Paid as Part of Salary	43,701,744	43,701,744	43,461,744
	2210100 Utilities Supplies and Services	690,000	690,000	690,000
	2210200 Communication, Supplies and Services	3,494,880	4,397,760	4,397,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,058,098	5,145,244	5,145,244
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,887,350	2,311,040	2,311,040
	2210500 Printing , Advertising and Information Supplies and Services	1,060,888	3,788,885	3,788,885
	2210600 Rentals of Produced Assets	24,500,000	24,500,000	24,500,000
	2210700 Training Expenses	3,286,000	6,572,000	6,572,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,364,891	18,185,400	18,185,400
	2211000 Specialised Materials and Supplies	3,350,000	3,550,000	3,550,000
	2211100 Office and General Supplies and Services	1,425,600	2,851,200	2,851,200
	2211200 Fuel Oil and Lubricants	1,680,000	4,800,000	4,800,000
	2211300 Other Operating Expenses	4,400,000	4,640,000	4,640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,380,000	3,400,000	3,400,000
	2220200 Routine Maintenance - Other Assets	750,000	1,500,000	1,500,000
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,620,000	1,620,000
	Gross Expenditure..... KShs.	165,643,335	198,003,640	199,211,819
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000
	Net Expenditure..... KShs.	165,243,335	197,603,640	198,811,819
113000702 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	300,000	300,000
	2210700 Training Expenses	160,000	320,000	320,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	200,000
	Gross Expenditure..... KShs.	1,480,000	1,820,000	1,820,000
	Net Expenditure..... KShs.	1,480,000	1,820,000	1,820,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
113000703 Information Communication Technology Unit	2210200 Communication, Supplies and Services	100,000	200,000	200,000	
	2210700 Training Expenses	160,000	320,000	320,000	
	2211100 Office and General Supplies and Services	585,000	1,170,000	1,170,000	
	2220200 Routine Maintenance - Other Assets	650,000	1,300,000	1,300,000	
	3111000 Purchase of Office Furniture and General Equipment	-	600,000	600,000	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	1,600,000	1,600,000	
	Gross Expenditure..... KShs.	1,815,000	5,190,000	5,190,000	
	Net Expenditure..... KShs.	1,815,000	5,190,000	5,190,000	
	113000704 Project Management Unit	2211000 Specialised Materials and Supplies	17,000,000	17,000,000	17,000,000
		Gross Expenditure..... KShs.	17,000,000	17,000,000	17,000,000
Net Expenditure..... KShs.		17,000,000	17,000,000	17,000,000	
113000700 General Administration and Planning Services	Net Expenditure..... KShs.	185,538,335	221,613,640	222,821,819	
	113000801 Headquarters	2110100 Basic Salaries - Permanent Employees	2,494,774	2,544,670	2,595,562
2110300 Personal Allowance - Paid as Part of Salary		894,000	894,000	894,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		416,102	1,040,256	1,040,256	
2210700 Training Expenses		1,040,000	2,080,000	2,080,000	
2210800 Hospitality Supplies and Services		507,150	1,449,000	1,449,000	
3111000 Purchase of Office Furniture and General Equipment		-	576,000	576,000	
Gross Expenditure..... KShs.		5,352,026	8,583,926	8,634,818	

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113000800 Finance and Procurement Services	Net Expenditure..... KShs.	5,352,026	8,583,926	8,634,818
113000901 Headquarters	Net Expenditure..... KShs.	5,352,026	8,583,926	8,634,818
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,000,000	2,000,000
	2210700 Training Expenses	424,000	848,000	848,000
	2210800 Hospitality Supplies and Services	264,600	756,000	756,000
	2211300 Other Operating Expenses	896,000	1,280,000	1,280,000
	Gross Expenditure..... KShs.	2,384,600	4,884,000	4,884,000
113000900 Development Planning Services	Net Expenditure..... KShs.	2,384,600	4,884,000	4,884,000
113001001 Headquarters	Net Expenditure..... KShs.	2,384,600	4,884,000	4,884,000
	2110100 Basic Salaries - Permanent Employees	452,520	461,570	470,802
	2110300 Personal Allowance - Paid as Part of Salary	162,000	162,000	162,000
	2210100 Utilities Supplies and Services	625,000	625,000	625,000
	2210200 Communication, Supplies and Services	379,080	563,760	563,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	933,608	2,334,020	2,334,020
	2210500 Printing , Advertising and Information Supplies and Services	33,645	120,160	120,160
	2210600 Rentals of Produced Assets	6,000,000	6,000,000	6,000,000
	2210800 Hospitality Supplies and Services	434,350	1,241,000	1,241,000
	2211000 Specialised Materials and Supplies	1,350,000	1,350,000	1,350,000
	2211100 Office and General Supplies and Services	219,500	439,000	439,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	336,000	960,000	960,000
	2211300 Other Operating Expenses	1,200,000	1,200,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	640,000	640,000
	2220200 Routine Maintenance - Other Assets	480,000	960,000	960,000
	3111000 Purchase of Office Furniture and General Equipment	-	220,000	220,000
	Gross Expenditure..... KShs.	13,053,703	17,276,510	17,285,742
	Net Expenditure..... KShs.	13,053,703	17,276,510	17,285,742
113001000 District Records Management Services 113001101 Headquarters	Net Expenditure..... KShs.	13,053,703	17,276,510	17,285,742
	2110100 Basic Salaries - Permanent Employees	29,750,676	30,451,993	31,213,291
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	15,213,158	14,733,158	14,733,158
	2210100 Utilities Supplies and Services	3,200,000	3,200,000	3,200,000
	2210200 Communication, Supplies and Services	825,750	1,271,500	1,271,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,130,400	2,826,000	2,826,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,391,601	1,704,000	1,704,000
	2210500 Printing , Advertising and Information Supplies and Services	1,016,400	3,630,000	3,630,000
	2210600 Rentals of Produced Assets	1,200,000	1,200,000	1,200,000
	2210700 Training Expenses	1,360,000	2,720,000	2,720,000
	2210800 Hospitality Supplies and Services	6,862,415	19,606,900	19,606,900

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	8,300,000	8,300,000	8,300,000
	2211100 Office and General Supplies and Services	244,020	488,040	488,040
	2211200 Fuel Oil and Lubricants	730,800	1,960,000	1,960,000
	2211300 Other Operating Expenses	6,231,584	6,794,384	6,794,384
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	2,550,000	5,100,000	5,100,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	1,575,000	1,575,000
	3111000 Purchase of Office Furniture and General Equipment	-	728,000	728,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,537,600	3,088,000	3,088,000
	Gross Expenditure..... KShs.	84,604,404	111,676,975	112,438,273
	Net Expenditure..... KShs.	84,604,404	111,676,975	112,438,273
113001100 National Archives	Net Expenditure..... KShs.	84,604,404	111,676,975	112,438,273
113001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,780,884	11,049,189	11,324,179
	2110300 Personal Allowance - Paid as Part of Salary	4,639,284	4,639,284	4,639,284
	2210100 Utilities Supplies and Services	320,000	320,000	320,000
	2210200 Communication, Supplies and Services	269,160	358,320	358,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,000,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	89,600	320,000	320,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	3,467,560	3,467,560	3,467,560
	2210700 Training Expenses	352,000	704,000	704,000
	2210800 Hospitality Supplies and Services	264,600	755,500	755,500
	2211000 Specialised Materials and Supplies	1,360,000	1,360,000	1,360,000
	2211100 Office and General Supplies and Services	167,500	335,000	335,000
	2211200 Fuel Oil and Lubricants	280,000	800,000	800,000
	2211300 Other Operating Expenses	480,000	480,000	480,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	400,000	400,000
	2220200 Routine Maintenance - Other Assets	210,000	420,000	420,000
	Gross Expenditure..... KShs.	23,760,588	27,408,853	27,683,843
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	21,760,588	25,408,853	25,683,843
113001200 Provincial Records Caters	Net Expenditure..... KShs.	21,760,588	25,408,853	25,683,843
113001501 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	28,000,000	100,000,000	100,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,200,000	2,200,000	2,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	585,000,000	650,000,000	750,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,000,000	6,000,000
	Gross Expenditure..... KShs.	615,200,000	758,200,000	858,200,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113001502 Institute of Primate Research	Net Expenditure..... KShs.	615,200,000	758,200,000	858,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	23,085,000	27,000,000	27,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	17,000,000	17,000,000
	Gross Expenditure..... KShs.	23,085,000	44,000,000	44,000,000
113001500 Museums Headquarters and Regional Museums 113001701 Headquarters	Net Expenditure..... KShs.	23,085,000	44,000,000	44,000,000
	Net Expenditure..... KShs.	638,285,000	802,200,000	902,200,000
	2110100 Basic Salaries - Permanent Employees	13,942,860	14,256,851	14,549,448
	2110200 Basic Wages - Temporary Employees	1,200,000	1,200,000	1,200,000
	2110300 Personal Allowance - Paid as Part of Salary	6,557,600	6,557,600	6,557,600
	2210100 Utilities Supplies and Services	900,000	900,000	900,000
	2210200 Communication, Supplies and Services	1,036,563	1,489,926	1,489,926
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,868,216	7,170,540	7,170,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	276,491	338,560	338,560
	2210500 Printing , Advertising and Information Supplies and Services	373,051	1,332,325	1,332,325
	2210700 Training Expenses	809,824	1,619,648	1,619,648
	2210800 Hospitality Supplies and Services	1,400,000	4,000,000	4,000,000
	2211000 Specialised Materials and Supplies	9,774,700	9,774,700	9,774,700
	2211100 Office and General Supplies and Services	445,920	891,839	891,839
	2211200 Fuel Oil and Lubricants	392,000	1,120,000	1,120,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	2,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	508,520	1,017,040	1,017,040
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,266,240	1,266,240
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	43,535,745	63,435,269	63,727,866
	Net Expenditure..... KShs.	43,535,745	63,435,269	63,727,866
113001700 Permanent Presidential Commission On Music	Net Expenditure..... KShs.	43,535,745	63,435,269	63,727,866
113002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,050,416	9,205,670	9,322,477
	2110300 Personal Allowance - Paid as Part of Salary	4,127,600	4,127,600	4,067,000
	Gross Expenditure..... KShs.	13,178,016	13,333,270	13,389,477
	Net Expenditure..... KShs.	13,178,016	13,333,270	13,389,477
113002600 Provincial Culture Services	Net Expenditure..... KShs.	13,178,016	13,333,270	13,389,477
113002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,273,250	25,983,067	26,716,501
	2110300 Personal Allowance - Paid as Part of Salary	10,165,072	10,045,072	10,045,072
	2210100 Utilities Supplies and Services	150,000	150,000	150,000
	2210200 Communication, Supplies and Services	660,736	841,472	841,472
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,693,504	4,233,760	4,233,760

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,874,666	3,520,000	3,520,000
	2210500 Printing , Advertising and Information Supplies and Services	1,470,000	5,250,000	5,250,000
	2210600 Rentals of Produced Assets	8,142,000	8,142,000	8,142,000
	2210700 Training Expenses	1,416,000	2,832,000	2,832,000
	2210800 Hospitality Supplies and Services	1,225,000	3,500,000	3,500,000
	2211000 Specialised Materials and Supplies	5,910,000	5,910,000	5,910,000
	2211100 Office and General Supplies and Services	1,272,600	2,545,200	2,545,200
	2211200 Fuel Oil and Lubricants	336,000	960,000	960,000
	2211300 Other Operating Expenses	1,080,000	1,080,000	1,080,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	300,000	600,000	600,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,779,200	1,779,200
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	62,528,828	80,171,771	80,905,205
	Net Expenditure..... KShs.	62,528,828	80,171,771	80,905,205
113002702 Kenya Cultural Centre	2210800 Hospitality Supplies and Services	5,250,000	15,000,000	15,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	17,100,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	22,350,000	35,000,000	35,000,000
	Net Expenditure..... KShs.	22,350,000	35,000,000	35,000,000

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113002700 Headquarters Cultural Services	Net Expenditure..... KShs.	84,878,828	115,171,771	115,905,205
113002801 Headquarters				
	2210200 Communication, Supplies and Services	25,920	36,288	36,288
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,080	340,200	340,200
	2210500 Printing , Advertising and Information Supplies and Services	58,385	208,517	208,517
	2210800 Hospitality Supplies and Services	124,032	354,375	354,375
	2211200 Fuel Oil and Lubricants	28,000	80,000	80,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	120,000	120,000
	Gross Expenditure..... KShs.	456,417	1,139,380	1,139,380
	Net Expenditure..... KShs.	456,417	1,139,380	1,139,380
113002800 Languages and Oral Tradition	Net Expenditure..... KShs.	456,417	1,139,380	1,139,380
113002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,795,080	1,839,957	1,885,956
	2110300 Personal Allowance - Paid as Part of Salary	620,000	620,000	620,000
	2210200 Communication, Supplies and Services	40,500	57,000	57,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	202,000	505,000	505,000
	2210500 Printing , Advertising and Information Supplies and Services	98,000	350,000	350,000
	2210800 Hospitality Supplies and Services	129,500	370,000	370,000
	2211000 Specialised Materials and Supplies	155,000	155,000	155,000
	2211100 Office and General Supplies and Services	133,560	267,120	267,120
	2211200 Fuel Oil and Lubricants	28,000	80,000	80,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,000	80,000	80,000
	Gross Expenditure..... KShs.	3,257,640	4,324,077	4,370,076
	Net Expenditure..... KShs.	3,257,640	4,324,077	4,370,076
113002900 Development of Performing Arts	Net Expenditure..... KShs.	3,257,640	4,324,077	4,370,076
113003001 Headquarters				
	2210200 Communication, Supplies and Services	29,290	49,248	49,248
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,185	105,462	105,462
	2210500 Printing , Advertising and Information Supplies and Services	98,886	403,163	353,163
	2210800 Hospitality Supplies and Services	100,879	288,225	288,225
	2211000 Specialised Materials and Supplies	60,000	60,000	60,000
	2211100 Office and General Supplies and Services	67,807	135,614	135,614
	2211200 Fuel Oil and Lubricants	84,000	240,000	240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	120,000	120,000
	Gross Expenditure..... KShs.	567,047	1,401,712	1,351,712
	Net Expenditure..... KShs.	567,047	1,401,712	1,351,712
113003000 Visual Arts	Net Expenditure..... KShs.	567,047	1,401,712	1,351,712
113003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,954,580	17,350,047	17,699,906
	2110300 Personal Allowance - Paid as Part of Salary	8,732,751	8,732,751	8,732,751
	Gross Expenditure..... KShs.	25,687,331	26,082,798	26,432,657
	Net Expenditure..... KShs.	25,687,331	26,082,798	26,432,657

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113003100 District Cultural Services	Net Expenditure..... KShs.	25,687,331	26,082,798	26,432,657
113003201 Headquarters				
	2211000 Specialised Materials and Supplies	24,400,000	30,000,000	30,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	540,000,000	610,000,000	610,000,000
	Gross Expenditure..... KShs.	564,400,000	640,000,000	640,000,000
	Net Expenditure..... KShs.	564,400,000	640,000,000	640,000,000
113003200 Library Services	Net Expenditure..... KShs.	564,400,000	640,000,000	640,000,000
113003501 Headquarters				
	2210200 Communication, Supplies and Services	101,520	125,032	126,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	503,498	1,133,430	1,133,920
	2210500 Printing , Advertising and Information Supplies and Services	61,397	197,670	198,380
	2210700 Training Expenses	895,000	1,433,810	1,434,260
	2210800 Hospitality Supplies and Services	50,394	129,750	129,750
	2211000 Specialised Materials and Supplies	1,177,974	1,179,790	1,182,570
	2211100 Office and General Supplies and Services	1,138,500	1,254,320	1,256,520
	2211200 Fuel Oil and Lubricants	139,300	318,530	318,640
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,000	208,600	208,900
	2220200 Routine Maintenance - Other Assets	396,500	612,850	614,140
	3111000 Purchase of Office Furniture and General Equipment	-	81,400	82,860
	Gross Expenditure..... KShs.	4,653,083	6,675,182	6,686,900
	Net Expenditure..... KShs.	4,653,083	6,675,182	6,686,900

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
113003500 National Sports Institute	Net Expenditure..... KShs.	4,653,083	6,675,182	6,686,900
113003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,690,166	246,241,551	57,503,503
	2110300 Personal Allowance - Paid as Part of Salary	19,636,560	19,684,471	19,781,249
	2110400 Personal Allowances paid as Reimbursements	242,400	244,824	249,720
	2210100 Utilities Supplies and Services	100,000	103,100	104,200
	2210200 Communication, Supplies and Services	1,465,200	2,027,250	2,028,280
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,340,000	5,295,720	5,375,930
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,336,468	5,229,090	5,230,210
	2210500 Printing , Advertising and Information Supplies and Services	134,848	434,200	435,010
	2210600 Rentals of Produced Assets	6,210,000	6,210,300	6,210,400
	2210700 Training Expenses	5,200,000	8,321,780	8,322,620
	2210800 Hospitality Supplies and Services	785,470	2,020,040	2,020,710
	2211000 Specialised Materials and Supplies	1,332,750	1,333,080	1,333,790
	2211100 Office and General Supplies and Services	735,000	1,324,900	1,325,840
	2211200 Fuel Oil and Lubricants	560,000	1,600,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	2,400,650	2,400,780
	2220200 Routine Maintenance - Other Assets	675,000	1,350,540	1,353,740
	2630100 Current Grants to Government Agencies and other Levels of Government	1,846,800	1,944,250	1,944,650
	3111000 Purchase of Office Furniture and General Equipment	-	269,070	269,570

VOTE R113 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R113 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	103,970,662	306,034,816	117,490,202
	Net Expenditure..... KShs.	103,970,662	306,034,816	117,490,202
113003603 International Competitions	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,400,000	80,880,000	84,070,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,446,666	313,600,000	252,400,000
	2210800 Hospitality Supplies and Services	15,876,000	45,620,000	45,860,000
	2211000 Specialised Materials and Supplies	24,000,000	24,000,000	24,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,000,000	11,000,000	11,000,000
	Gross Expenditure..... KShs.	372,722,666	475,100,000	417,330,000
	Net Expenditure..... KShs.	372,722,666	475,100,000	417,330,000
113003600 Headquarters Administrative Services	Net Expenditure..... KShs.	476,693,328	781,134,816	534,820,202
113003801 Sports Stadia Management Board	2210100 Utilities Supplies and Services	20,000,000	40,000,000	40,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	84,901,500	99,300,000	99,300,000
	Gross Expenditure..... KShs.	104,901,500	139,300,000	139,300,000
	Net Expenditure..... KShs.	104,901,500	139,300,000	139,300,000
113003800 Moi International Sports Centre	Net Expenditure..... KShs.	104,901,500	139,300,000	139,300,000
	TOTAL NET EXPENDITURE FOR VOTE R113 Ministry of Sports Culture and Arts	2,435,264,191	3,195,642,179	3,050,071,970

VOTE R114 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 8,333,576,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
114000100 Headquarters Administrative services	363,632,604	600,000	363,032,604	392,644,321	400,672,912
114000200 Economic Planning Division	21,404,497	-	21,404,497	39,443,822	39,756,459
114000300 Financial Management services	10,795,426	-	10,795,426	21,666,603	25,189,178
114000400 Diplomatic Mission Labour Attach, Geneva	42,541,229	-	42,541,229	46,757,044	46,757,044
114000500 Office of the Labour Commissioner	108,763,422	1,000,000	107,763,422	172,365,409	174,848,405
114000600 Provincial Labour Offices	9,250,000	-	9,250,000	42,850,000	48,807,500
114000700 District Labour Offices	121,777,294	-	121,777,294	199,768,236	201,476,568
114000900 Productivity Center of Kenya	56,529,505	-	56,529,505	119,817,236	118,847,265
114001000 Director of Occupational Health and Safety Services	88,948,441	3,000,000	85,948,441	107,910,068	111,968,297
114001100 Occupational Health and Safety Field Services	84,045,046	2,500,000	81,545,046	122,033,468	123,522,252
114001200 National Employment Bureau	23,990,148	-	23,990,148	36,316,977	36,669,208
114001300 National Employment Field Services	31,128,515	-	31,128,515	84,918,588	86,267,098

VOTE R114 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 8,333,576,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
114001400 Manpower Planning Department	36,477,194	-	36,477,194	55,226,497	56,191,192
114001500 Manpower Development Department	18,412,025	-	18,412,025	35,551,399	37,379,859
114001700 Director of Micro and Small Enterprise Development	62,935,179	-	62,935,179	89,343,846	98,532,097
114001800 Micro & Small Enterprises Authority	56,000,000	-	56,000,000	56,000,000	56,000,000
114001900 Micro and Small Enterprise Development-Field Services	54,619,619	-	54,619,619	101,948,429	102,733,163
114002000 Kariobangi Enterprise Development Center of Excellence	6,642,804	-	6,642,804	14,186,329	14,186,329
114002100 Technology Development Center-Athi River	53,965,395	5,200,000	48,765,395	60,978,676	60,978,676
114002200 Industrial Training Curriculum Development and Technical Services	8,428,040	205,480	8,222,560	9,587,334	9,524,588
114002300 Directorate of Industrial Training - Nairobi	61,047,282	-	61,047,282	63,601,956	65,038,924
114002400 National Industrial Training Centre - Nairobi	33,516,055	4,000,000	29,516,055	36,371,759	36,718,241
114002500 Trade Testing	58,412,994	82,750,000	24,337,006	66,689,101	66,689,101
114002600 National Industrial Training Centre - Kisumu	30,316,749	3,000,000	27,316,749	33,181,536	33,517,384
114002700 National Industrial Training Centre - Mombasa	36,708,606	3,744,000	32,964,606	40,310,063	40,668,916

VOTE R114 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Labour, Social Security and Services including general administration and planning, occupational health and safety services, human resource planning and development, social security and employment policies, industrial and vocational training, industrial relations, family protection policy, children services and social services

(KShs 8,333,576,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
114002800 Kenya Textile Training Institute	32,226,758	3,000,000	29,226,758	34,889,447	35,337,413
114002900 National Industrial Training Authority (NITA)	17,647,200	-	17,647,200	20,268,480	20,268,480
114003400 Headquarters Administrative Services	640,186,888	1,810,000	638,376,888	774,296,824	804,521,111
114003600 Gender and Social Development Services	902,171,932	15,000	902,156,932	914,040,147	911,836,066
114003700 Social Welfare	3,012,282,834	-	3,012,282,834	3,030,898,966	3,035,739,990
114003800 Vocational rehabilitation	201,197,982	705,000	200,492,982	202,909,917	198,488,481
114003900 Rehabilitation School	215,367,660	750,000	214,617,660	227,028,984	228,911,024
114004000 Children's Remand Homes	114,870,462	650,000	114,220,462	120,143,304	118,421,428
114004100 National Council for Children's Services	66,500,000	-	66,500,000	70,000,000	70,000,000
114004500 Children's Services	1,764,775,812	1,010,000	1,763,765,812	1,821,675,047	1,819,922,357
TOTAL FOR VOTE R114 Ministry of Labour Social Security and Services	8,447,515,597	113,939,480	8,333,576,117	9,265,619,813	9,336,387,006

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
114000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	85,768,569	74,176,092	77,229,601
	2110200 Basic Wages - Temporary Employees	272,468	272,468	272,468
	2110300 Personal Allowance - Paid as Part of Salary	41,164,980	41,169,980	41,169,980
	2210100 Utilities Supplies and Services	1,066,315	1,066,311	1,066,311
	2210200 Communication, Supplies and Services	6,879,139	9,316,707	9,316,707
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,206,623	11,516,551	12,516,551
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,813,380	8,342,905	8,342,905
	2210500 Printing , Advertising and Information Supplies and Services	1,117,213	7,060,633	7,990,045
	2210600 Rentals of Produced Assets	140,000,000	140,000,000	140,000,000
	2210700 Training Expenses	5,358,073	10,716,134	10,716,134
	2210800 Hospitality Supplies and Services	1,333,646	3,810,409	3,810,409
	2211000 Specialised Materials and Supplies	4,072,882	4,072,874	4,072,874
	2211100 Office and General Supplies and Services	4,139,339	12,278,674	13,278,674
	2211200 Fuel Oil and Lubricants	2,223,021	6,351,486	6,351,486
	2211300 Other Operating Expenses	22,563,500	24,004,998	24,004,998
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,989,235	4,270,334	4,270,334
	2220200 Routine Maintenance - Other Assets	1,778,430	3,556,852	3,556,852
	2710100 Government Pension and Retirement Benefits	23,500,000	-	1,960,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,499,998	5,499,998
	3111000 Purchase of Office Furniture and General Equipment	-	7,198,295	7,198,295
	Gross Expenditure..... KShs.	355,246,813	374,681,701	382,624,622
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	600,000
	Net Expenditure..... KShs.	354,646,813	374,081,701	382,024,622
114000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,011,434	2,528,577	2,528,577
	2210500 Printing , Advertising and Information Supplies and Services	310,709	1,109,670	1,109,670
	2210800 Hospitality Supplies and Services	549,964	1,571,322	1,571,322
	2211000 Specialised Materials and Supplies	255,000	254,998	254,998
	2211100 Office and General Supplies and Services	439,656	879,308	879,308
	Gross Expenditure..... KShs.	2,566,763	6,343,875	6,343,875
	Net Expenditure..... KShs.	2,566,763	6,343,875	6,343,875
114000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,059,398	2,141,774	2,227,444
	2110300 Personal Allowance - Paid as Part of Salary	888,400	888,400	888,400
	2210200 Communication, Supplies and Services	922,750	1,845,498	1,845,498
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	178,714	446,785	446,785
	2210700 Training Expenses	100,328	200,653	200,653
	2210800 Hospitality Supplies and Services	31,710	90,598	90,598

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	337,728	675,453	675,453
	2220200 Routine Maintenance - Other Assets	900,000	1,799,998	1,799,998
	3111000 Purchase of Office Furniture and General Equipment	-	1,529,590	1,529,590
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	1,999,996	1,999,996
	Gross Expenditure..... KShs.	5,819,028	11,618,745	11,704,415
	Net Expenditure..... KShs.	5,819,028	11,618,745	11,704,415
114000100 Headquarters Administrative services	Net Expenditure..... KShs.	363,032,604	392,044,321	400,072,912
114000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,515,343	7,815,958	8,128,595
	2110300 Personal Allowance - Paid as Part of Salary	3,863,600	3,863,600	3,863,600
	2210200 Communication, Supplies and Services	699,713	1,087,531	1,087,531
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,204,918	5,413,073	5,413,073
	2210400 Foreign Travel and Subsistence, and other transportation costs	590,242	709,736	709,736
	2210500 Printing , Advertising and Information Supplies and Services	212,916	746,728	746,728
	2210700 Training Expenses	851,218	1,668,069	1,668,069
	2210800 Hospitality Supplies and Services	476,245	1,336,207	1,336,207
	2211000 Specialised Materials and Supplies	435,915	428,068	428,068
	2211100 Office and General Supplies and Services	718,039	1,410,229	1,410,229
	2211200 Fuel Oil and Lubricants	245,105	687,695	687,695
	2211300 Other Operating Expenses	1,106,350	1,552,051	1,552,051

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,665	1,179,333	1,179,333
	2220200 Routine Maintenance - Other Assets	199,228	391,283	391,283
	3110300 Refurbishment of Buildings	1,445,000	1,418,990	1,418,990
	3111000 Purchase of Office Furniture and General Equipment	-	1,235,271	1,235,271
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	8,500,000	8,500,000
	Gross Expenditure..... KShs.	21,404,497	39,443,822	39,756,459
	Net Expenditure..... KShs.	21,404,497	39,443,822	39,756,459
114000200 Economic Planning Division	Net Expenditure..... KShs.	21,404,497	39,443,822	39,756,459
114000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,293,724	2,385,474	2,480,892
	2110300 Personal Allowance - Paid as Part of Salary	1,058,000	1,058,000	1,058,000
	2210200 Communication, Supplies and Services	592,950	1,000,703	1,250,879
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	922,508	2,757,838	3,447,297
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,414,467	2,070,000	2,587,500
	2210500 Printing , Advertising and Information Supplies and Services	259,224	782,250	977,813
	2210700 Training Expenses	860,700	2,109,650	2,533,438
	2210800 Hospitality Supplies and Services	858,253	3,065,188	3,831,484
	2211000 Specialised Materials and Supplies	548,000	660,000	800,000
	2211100 Office and General Supplies and Services	813,000	1,782,500	2,228,125
	2211200 Fuel Oil and Lubricants	516,600	1,845,000	2,306,250

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	658,000	1,175,000	468,750
	3111000 Purchase of Office Furniture and General Equipment	-	975,000	1,218,750
	Gross Expenditure..... KShs.	10,795,426	21,666,603	25,189,178
	Net Expenditure..... KShs.	10,795,426	21,666,603	25,189,178
114000300 Financial Management services	Net Expenditure..... KShs.	10,795,426	21,666,603	25,189,178
114000401 Headquarters				
	2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000
	2110300 Personal Allowance - Paid as Part of Salary	10,940,525	10,940,525	10,940,525
	2110400 Personal Allowances paid as Reimbursements	1,948,307	1,948,307	1,948,307
	2110500 Personal Allowances provided in Kind	200,000	200,000	200,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,740,179
	2210100 Utilities Supplies and Services	1,090,000	1,090,000	1,090,000
	2210200 Communication, Supplies and Services	360,500	519,994	519,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	708,000	1,769,996	1,769,996
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,148,497	1,406,315	1,406,315
	2210500 Printing , Advertising and Information Supplies and Services	196,000	699,996	699,996
	2210600 Rentals of Produced Assets	13,423,680	13,423,678	13,423,678
	2210800 Hospitality Supplies and Services	189,000	539,998	539,998
	2210900 Insurance Costs	130,000	129,998	129,998
	2211100 Office and General Supplies and Services	841,541	1,683,077	1,683,077

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,800,000	1,800,000	1,800,000
	2220200 Routine Maintenance - Other Assets	325,000	649,990	649,990
	2640100 Scholarships and other Educational Benefits	2,000,000	1,999,998	1,999,998
	3110900 Purchase of Household Furniture and Institutional Equipment	1,500,000	1,499,998	1,499,998
	3111000 Purchase of Office Furniture and General Equipment	-	714,995	714,995
	Gross Expenditure..... KShs.	42,541,229	46,757,044	46,757,044
	Net Expenditure..... KShs.	42,541,229	46,757,044	46,757,044
	Net Expenditure..... KShs.	42,541,229	46,757,044	46,757,044
114000400 Diplomatic Mission Labour Attach, Geneva				
114000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,088,341	36,808,732	38,350,708
	2110300 Personal Allowance - Paid as Part of Salary	26,212,862	25,604,862	26,252,862
	2210200 Communication, Supplies and Services	2,990,000	3,928,000	3,928,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,000	4,517,199	4,517,199
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,037,366	17,681,217	17,681,237
	2210500 Printing , Advertising and Information Supplies and Services	846,720	2,969,568	2,969,568
	2210700 Training Expenses	1,250,000	3,436,999	3,446,999
	2210800 Hospitality Supplies and Services	6,093,348	21,279,999	21,279,999
	2211000 Specialised Materials and Supplies	150,000	147,300	147,300
	2211100 Office and General Supplies and Services	1,613,610	3,169,127	3,169,127
	2211200 Fuel Oil and Lubricants	420,000	1,178,400	1,178,400

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	6,129,658	14,669,307	14,669,307
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,178,400	1,178,400
	2220200 Routine Maintenance - Other Assets	324,000	636,336	636,336
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,462,933	7,462,933	7,462,933
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,856,000	7,856,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,856,000	7,866,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	6,200,000	6,200,000
	Gross Expenditure..... KShs.	106,298,838	166,580,379	168,790,375
	Net Expenditure..... KShs.	106,298,838	166,580,379	168,790,375
114000502 Registrar of Trade Unions				
	2210200 Communication, Supplies and Services	233,343	395,143	414,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,151	2,415,397	2,536,167
	2210400 Foreign Travel and Subsistence, and other transportation costs	743,778	956,286	1,004,100
	2210500 Printing , Advertising and Information Supplies and Services	210,359	675,749	709,536
	2210800 Hospitality Supplies and Services	186,505	559,514	587,489
	2211100 Office and General Supplies and Services	170,448	357,941	375,838
	3111000 Purchase of Office Furniture and General Equipment	-	425,000	430,000
	Gross Expenditure..... KShs.	2,464,584	5,785,030	6,058,030
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
114000500 Office of the Labour Commissioner	Net Expenditure..... KShs.	1,464,584	4,785,030	5,058,030
114000601 Headquarters	Net Expenditure..... KShs.	107,763,422	171,365,409	173,848,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	3,150,000	3,307,500
	2210800 Hospitality Supplies and Services	6,300,000	35,000,000	40,000,000
	2211100 Office and General Supplies and Services	1,750,000	4,700,000	5,500,000
	Gross Expenditure..... KShs.	9,250,000	42,850,000	48,807,500
	Net Expenditure..... KShs.	9,250,000	42,850,000	48,807,500
114000600 Provincial Labour Offices	Net Expenditure..... KShs.	9,250,000	42,850,000	48,807,500
114000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	41,065,674	42,708,300	44,416,632
	2110300 Personal Allowance - Paid as Part of Salary	29,875,639	29,875,639	29,875,639
	2210100 Utilities Supplies and Services	11,592,000	21,203,344	21,203,344
	2210200 Communication, Supplies and Services	5,620,000	8,091,680	8,091,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	19,640,000	19,640,000
	2210600 Rentals of Produced Assets	9,000,000	8,838,000	8,838,000
	2210700 Training Expenses	5,000,002	9,820,002	9,820,002
	2211000 Specialised Materials and Supplies	600,000	589,200	589,200
	2211100 Office and General Supplies and Services	4,160,000	8,170,240	8,170,240
	2211200 Fuel Oil and Lubricants	2,366,000	6,638,320	6,638,320
	2211300 Other Operating Expenses	500,000	491,000	491,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,428,919	3,407,426	3,407,426
	2220200 Routine Maintenance - Other Assets	2,369,060	4,652,830	4,652,830
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	16,617,655	16,617,655
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	15,024,600	15,024,600
	Gross Expenditure..... KShs.	121,777,294	199,768,236	201,476,568
	Net Expenditure..... KShs.	121,777,294	199,768,236	201,476,568
114000700 District Labour Offices	Net Expenditure..... KShs.	121,777,294	199,768,236	201,476,568
114000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,952,654	20,750,760	21,580,789
	2110300 Personal Allowance - Paid as Part of Salary	11,470,000	13,270,000	11,470,000
	2210200 Communication, Supplies and Services	1,349,623	1,800,180	1,800,180
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,336	4,321,624	4,321,624
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,917,211	2,305,348	2,305,348
	2210500 Printing , Advertising and Information Supplies and Services	627,381	2,200,314	2,200,314
	2210600 Rentals of Produced Assets	3,074,007	3,018,675	3,018,675
	2210700 Training Expenses	1,013,977	1,991,451	1,991,451
	2210800 Hospitality Supplies and Services	2,784,239	7,811,777	7,811,777
	2211100 Office and General Supplies and Services	1,073,634	2,108,618	2,108,618
	2211200 Fuel Oil and Lubricants	2,494,846	6,999,825	6,999,825

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	5,837,350	7,328,844	7,328,844
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,559,279	2,187,445	2,187,445
	2220200 Routine Maintenance - Other Assets	1,614,968	3,171,795	3,171,795
	3110700 Purchase of Vehicles and Other Transport Equipment	-	2,852,474	2,852,474
	3111000 Purchase of Office Furniture and General Equipment	-	2,020,876	2,020,876
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	35,677,230	35,677,230
	Gross Expenditure..... KShs.	56,529,505	119,817,236	118,847,265
	Net Expenditure..... KShs.	56,529,505	119,817,236	118,847,265
114000900 Productivity Center of Kenya	Net Expenditure..... KShs.	56,529,505	119,817,236	118,847,265
114001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,899,801	34,955,795	36,666,024
	2110300 Personal Allowance - Paid as Part of Salary	32,835,664	32,187,664	32,835,664
	2210100 Utilities Supplies and Services	1,262,031	1,284,747	1,284,747
	2210200 Communication, Supplies and Services	1,980,000	3,184,300	4,284,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,618,556	4,000,555	4,100,555
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,258,900	1,531,762	1,531,762
	2210500 Printing , Advertising and Information Supplies and Services	439,251	1,540,515	1,540,515
	2210700 Training Expenses	820,566	1,611,590	1,611,590
	2210800 Hospitality Supplies and Services	1,425,084	3,998,377	3,998,377
	2211000 Specialised Materials and Supplies	2,070,211	2,032,948	2,032,948

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,087,655	2,136,154	2,136,154
	2211200 Fuel Oil and Lubricants	525,000	1,473,000	1,473,000
	2211300 Other Operating Expenses	1,757,236	1,782,260	1,782,260
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	403,852	566,546	566,546
	2220200 Routine Maintenance - Other Assets	987,788	1,940,012	1,940,012
	3111000 Purchase of Office Furniture and General Equipment	-	2,376,904	2,376,904
	3111100 Purchase of Specialised Plant, Equipment and Machinery	164,346	806,939	806,939
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,000,000	2,000,000
	Gross Expenditure..... KShs.	82,535,941	99,410,068	102,968,297
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure..... KShs.	79,535,941	96,410,068	99,968,297
114001002 Occupational Health and Safety Fund	2630100 Current Grants to Government Agencies and other Levels of Government	6,412,500	8,500,000	9,000,000
	Gross Expenditure..... KShs.	6,412,500	8,500,000	9,000,000
	Net Expenditure..... KShs.	6,412,500	8,500,000	9,000,000
114001000 Director of Occupational Health and Safety Services	Net Expenditure..... KShs.	85,948,441	104,910,068	108,968,297
114001101 Headquarters	2110100 Basic Salaries - Permanent Employees	35,501,138	37,219,614	38,708,398
	2110300 Personal Allowance - Paid as Part of Salary	18,881,752	18,881,752	18,881,752
	2210100 Utilities Supplies and Services	2,611,681	2,564,671	2,564,671

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	2,563,995	3,758,299	3,758,299
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,111,448	12,548,602	12,548,602
	2210600 Rentals of Produced Assets	6,539,502	6,349,791	6,349,791
	2211000 Specialised Materials and Supplies	3,011,116	2,956,916	2,956,916
	2211100 Office and General Supplies and Services	3,580,955	7,032,995	7,032,995
	2211200 Fuel Oil and Lubricants	3,542,336	10,866,783	10,866,783
	2211300 Other Operating Expenses	530,442	520,894	520,894
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,000	1,816,700	1,816,700
	2220200 Routine Maintenance - Other Assets	722,053	1,418,112	1,418,112
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,344,024	12,344,024
	3111100 Purchase of Specialised Plant, Equipment and Machinery	153,628	754,315	754,315
	Gross Expenditure..... KShs.	84,045,046	122,033,468	123,522,252
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure..... KShs.	81,545,046	119,533,468	121,022,252
114001100 Occupational Health and Safety Field Services	Net Expenditure..... KShs.	81,545,046	119,533,468	121,022,252
114001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,467,129	8,805,815	9,158,046
	2110300 Personal Allowance - Paid as Part of Salary	5,620,600	5,620,600	5,620,600

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	454,000	619,994	619,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	652,500	1,631,242	1,631,242
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,376,186	1,685,117	1,685,117
	2210500 Printing , Advertising and Information Supplies and Services	134,540	480,494	480,494
	2210600 Rentals of Produced Assets	2,861,532	2,861,530	2,861,530
	2210700 Training Expenses	750,000	1,499,992	1,499,992
	2210800 Hospitality Supplies and Services	274,380	783,940	783,940
	2211000 Specialised Materials and Supplies	200,702	200,698	200,698
	2211100 Office and General Supplies and Services	455,105	910,204	910,204
	2211200 Fuel Oil and Lubricants	491,400	1,403,998	1,403,998
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	604,800	863,998	863,998
	2220200 Routine Maintenance - Other Assets	297,274	594,543	594,543
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,350,000	1,349,998	1,349,998
	3111000 Purchase of Office Furniture and General Equipment	-	1,192,316	1,192,316
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,812,498	5,812,498
	Gross Expenditure..... KShs.	23,990,148	36,316,977	36,669,208
	Net Expenditure..... KShs.	23,990,148	36,316,977	36,669,208
114001200 National Employment Bureau	Net Expenditure..... KShs.	23,990,148	36,316,977	36,669,208
114001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,435,531	9,812,953	10,205,471

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	6,078,000	6,078,000	6,078,000
	2210100 Utilities Supplies and Services	1,415,507	1,415,516	1,415,516
	2210200 Communication, Supplies and Services	1,095,396	1,539,994	1,539,994
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	690,924	1,699,994	1,699,994
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,001	239,990	239,992
	2210500 Printing , Advertising and Information Supplies and Services	326,643	1,166,574	1,166,574
	2210600 Rentals of Produced Assets	1,050,000	1,050,000	1,050,000
	2210700 Training Expenses	857,513	1,519,988	1,519,988
	2210800 Hospitality Supplies and Services	770,000	2,700,000	2,700,000
	2211000 Specialised Materials and Supplies	1,260,000	1,265,994	1,265,994
	2211100 Office and General Supplies and Services	2,700,000	8,399,994	9,399,988
	2211200 Fuel Oil and Lubricants	945,000	2,699,998	2,699,996
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,708,000	3,443,998	3,399,998
	2220200 Routine Maintenance - Other Assets	600,000	1,199,996	1,199,994
	3110300 Refurbishment of Buildings	2,000,000	2,000,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,100,000	5,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	29,585,599	29,585,599
	Gross Expenditure..... KShs.	31,128,515	84,918,588	86,267,098

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
114001300 National Employment Field Services 114001401 Headquarters	Net Expenditure..... KShs.	31,128,515	84,918,588	86,267,098
	Net Expenditure..... KShs.	31,128,515	84,918,588	86,267,098
	2110100 Basic Salaries - Permanent Employees	18,983,031	19,742,349	20,532,044
	2110300 Personal Allowance - Paid as Part of Salary	10,072,765	10,072,765	10,072,765
	2210200 Communication, Supplies and Services	1,564,473	2,071,046	2,071,046
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	773,006	1,897,732	1,897,732
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,225,000	1,473,000	1,473,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	982,000	982,000
	2210700 Training Expenses	523,419	1,027,991	1,027,991
	2210800 Hospitality Supplies and Services	262,500	736,500	736,500
	2211000 Specialised Materials and Supplies	400,000	398,200	418,200
	2211100 Office and General Supplies and Services	600,000	1,178,400	1,178,400
	2211200 Fuel Oil and Lubricants	280,000	785,600	785,600
	2211300 Other Operating Expenses	150,000	165,000	170,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	540,100	540,100
	2220200 Routine Maintenance - Other Assets	778,000	1,645,992	1,745,992
	3110300 Refurbishment of Buildings	200,000	200,000	250,000
	3111000 Purchase of Office Furniture and General Equipment	-	609,822	609,822
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	11,700,000	11,700,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	36,477,194	55,226,497	56,191,192
	Net Expenditure..... KShs.	36,477,194	55,226,497	56,191,192
	Net Expenditure..... KShs.	36,477,194	55,226,497	56,191,192
114001400 Manpower Planning Department				
114001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,664,965	9,011,565	9,372,025
	2110300 Personal Allowance - Paid as Part of Salary	6,476,859	6,476,859	6,476,859
	2210200 Communication, Supplies and Services	146,500	196,400	196,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	592,000	1,772,260	1,972,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	490,000	589,200	589,200
	2210500 Printing , Advertising and Information Supplies and Services	224,784	920,950	1,054,950
	2210700 Training Expenses	369,250	725,207	725,207
	2210800 Hospitality Supplies and Services	281,750	869,100	1,003,100
	2211000 Specialised Materials and Supplies	40,000	39,280	39,280
	2211100 Office and General Supplies and Services	700,417	1,393,618	2,393,618
	2211200 Fuel Oil and Lubricants	115,500	324,060	324,060
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	294,600	294,600
	2220200 Routine Maintenance - Other Assets	100,000	196,400	196,400
	3111000 Purchase of Office Furniture and General Equipment	-	441,900	441,900
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	12,300,000	12,300,000
	Gross Expenditure..... KShs.	18,412,025	35,551,399	37,379,859

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
114001500 Manpower Development Department	Net Expenditure..... KShs.	18,412,025	35,551,399	37,379,859
	Net Expenditure..... KShs.	18,412,025	35,551,399	37,379,859
114001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,499,283	19,239,257	20,008,822
	2110300 Personal Allowance - Paid as Part of Salary	16,717,846	16,717,846	16,717,846
	2210200 Communication, Supplies and Services	1,086,015	1,487,730	1,487,730
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	811,020	1,991,684	1,991,684
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,668	687,400	687,400
	2210500 Printing , Advertising and Information Supplies and Services	6,373,813	22,713,873	22,713,873
	2210600 Rentals of Produced Assets	11,558,409	11,351,257	11,351,257
	2210700 Training Expenses	1,493,601	2,933,430	11,352,116
	2210800 Hospitality Supplies and Services	351,575	986,419	986,419
	2211000 Specialised Materials and Supplies	307,480	301,945	301,945
	2211100 Office and General Supplies and Services	873,716	1,715,977	1,715,977
	2211200 Fuel Oil and Lubricants	581,000	1,630,120	1,630,120
	2211300 Other Operating Expenses	2,499,597	3,093,363	3,093,363
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,178,400	1,178,400
	2220200 Routine Maintenance - Other Assets	370,156	726,986	726,986
	3111000 Purchase of Office Furniture and General Equipment	-	2,588,159	2,588,159
	Gross Expenditure..... KShs.	62,935,179	89,343,846	98,532,097

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
114001700 Director of Micro and Small Enterprise Development 114001801 Headquarters	Net Expenditure..... KShs.	62,935,179	89,343,846	98,532,097
	Net Expenditure..... KShs.	62,935,179	89,343,846	98,532,097
	2630200 Capital 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
114001800 Micro & Small Enterprises Authority	Net Expenditure..... KShs.	56,000,000	56,000,000	56,000,000
	Net Expenditure..... KShs.	56,000,000	56,000,000	56,000,000
114001901 Headquarters	2110100 Basic Salaries - Permanent Employees	18,862,788	19,618,338	20,403,072
	2110300 Personal Allowance - Paid as Part of Salary	11,309,257	11,309,257	11,309,257
	2210100 Utilities Supplies and Services	3,053,130	2,998,174	2,998,174
	2210200 Communication, Supplies and Services	2,200,000	3,142,400	3,142,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,136,292	12,609,598	12,609,598
	2210500 Printing , Advertising and Information Supplies and Services	2,921,380	10,245,697	10,245,697
	2210600 Rentals of Produced Assets	2,000,000	1,964,000	1,964,000
	2210700 Training Expenses	4,140,000	10,094,960	10,094,960
	2210800 Hospitality Supplies and Services	346,500	972,180	972,180
	2211100 Office and General Supplies and Services	2,450,009	4,811,817	4,811,817
	2211200 Fuel Oil and Lubricants	875,000	2,455,000	2,455,000
	2211300 Other Operating Expenses	375,263	368,508	368,508
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	982,000	982,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	250,000	491,000	491,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,610,500	7,610,500
	3111000 Purchase of Office Furniture and General Equipment	-	12,275,000	12,275,000
	Gross Expenditure..... KShs.	54,619,619	101,948,429	102,733,163
	Net Expenditure..... KShs.	54,619,619	101,948,429	102,733,163
	Net Expenditure..... KShs.	54,619,619	101,948,429	102,733,163
114001900 Micro and Small Enterprise Development-Field Service				
114002001 Headquarters				
	2210100 Utilities Supplies and Services	682,751	670,679	670,679
	2210200 Communication, Supplies and Services	329,317	481,846	481,846
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	388,489	953,743	953,743
	2210500 Printing , Advertising and Information Supplies and Services	868,000	3,044,200	3,044,200
	2210700 Training Expenses	305,000	593,540	593,540
	2210800 Hospitality Supplies and Services	161,088	451,966	451,966
	2211000 Specialised Materials and Supplies	2,400,000	2,356,800	2,356,800
	2211100 Office and General Supplies and Services	320,659	629,774	629,774
	2211200 Fuel Oil and Lubricants	87,500	241,081	241,081
	2211300 Other Operating Expenses	675,000	736,500	736,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	245,500	245,500
	2220200 Routine Maintenance - Other Assets	250,000	491,000	491,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	1,767,600	1,767,600

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,522,100	1,522,100
	Gross Expenditure..... KShs.	6,642,804	14,186,329	14,186,329
	Net Expenditure..... KShs.	6,642,804	14,186,329	14,186,329
114002000 Kariobangi Enterprise Development Center of Excellence	Net Expenditure..... KShs.	6,642,804	14,186,329	14,186,329
114002101 Headquarters				
	2110200 Basic Wages - Temporary Employees	6,750,000	6,750,000	6,750,000
	2630100 Current Grants to Government Agencies and other Levels of Government	47,215,395	54,228,676	54,228,676
	Gross Expenditure..... KShs.	53,965,395	60,978,676	60,978,676
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	5,200,000	5,200,000	5,200,000
	Net Expenditure..... KShs.	48,765,395	55,778,676	55,778,676
114002100 Technology Development Center-Athi River	Net Expenditure..... KShs.	48,765,395	55,778,676	55,778,676
114002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	510,925	531,362	552,616
	2110300 Personal Allowance - Paid as Part of Salary	250,000	250,000	166,000
	2630100 Current Grants to Government Agencies and other Levels of Government	7,667,115	8,805,972	8,805,972
	Gross Expenditure..... KShs.	8,428,040	9,587,334	9,524,588
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	205,480	205,480	205,480
	Net Expenditure..... KShs.	8,222,560	9,381,854	9,319,108
114002200 Industrial Training Curriculum Development and Technica	Net Expenditure..... KShs.	8,222,560	9,381,854	9,319,108

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
114002301 Headquarters			KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	34,542,476	35,924,175	37,361,143
	2110300 Personal Allowance - Paid as Part of Salary	18,608,000	18,608,000	18,608,000
	2630100 Current Grants to Government Agencies and other Levels of Government	7,896,806	9,069,781	9,069,781
	Gross Expenditure..... KShs.	61,047,282	63,601,956	65,038,924
	Net Expenditure..... KShs.	61,047,282	63,601,956	65,038,924
114002300 Directorate of Industrial Training - Nairobi				
114002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,328,921	8,662,078	9,008,560
	2110200 Basic Wages - Temporary Employees	2,800,470	2,800,470	2,800,470
	2110300 Personal Allowance - Paid as Part of Salary	5,404,224	5,404,233	5,404,233
	2630100 Current Grants to Government Agencies and other Levels of Government	16,982,440	19,504,978	19,504,978
	Gross Expenditure..... KShs.	33,516,055	36,371,759	36,718,241
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000
	Net Expenditure..... KShs.	29,516,055	32,371,759	32,718,241
114002400 National Industrial Training Centre - Nairobi				
114002501 Headquarters				
	2110200 Basic Wages - Temporary Employees	5,337,061	5,337,061	5,337,061
	2110300 Personal Allowance - Paid as Part of Salary	146,000	146,000	146,000
	2630100 Current Grants to Government Agencies and other Levels of Government	52,929,933	61,206,040	61,206,040
	Gross Expenditure..... KShs.	58,412,994	66,689,101	66,689,101

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	82,750,000	82,750,000	82,750,000
	Net Expenditure..... KShs.	-24,337,006	-16,060,899	-16,060,899
114002500 Trade Testing	Net Expenditure..... KShs.	-24,337,006	-16,060,899	-16,060,899
114002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,073,337	8,396,272	8,732,120
	2110200 Basic Wages - Temporary Employees	322,939	322,939	322,939
	2110300 Personal Allowance - Paid as Part of Salary	4,808,000	4,808,000	4,808,000
	2630100 Current Grants to Government Agencies and other Levels of Government	17,112,473	19,654,325	19,654,325
	Gross Expenditure..... KShs.	30,316,749	33,181,536	33,517,384
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure..... KShs.	27,316,749	30,181,536	30,517,384
114002600 National Industrial Training Centre - Kisumu	Net Expenditure..... KShs.	27,316,749	30,181,536	30,517,384
114002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,626,286	8,971,337	9,330,190
	2110200 Basic Wages - Temporary Employees	823,273	823,273	823,273
	2110300 Personal Allowance - Paid as Part of Salary	5,336,000	5,336,000	5,336,000
	2630100 Current Grants to Government Agencies and other Levels of Government	21,923,047	25,179,453	25,179,453
	Gross Expenditure..... KShs.	36,708,606	40,310,063	40,668,916
	Appropriations in Aid			

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
114002700 National Industrial Training Centre - Mombasa 114002801 Headquarters	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,744,000	3,744,000	3,744,000
	Net Expenditure..... KShs.	32,964,606	36,566,063	36,924,916
	Net Expenditure..... KShs.	32,964,606	36,566,063	36,924,916
	2110100 Basic Salaries - Permanent Employees	10,768,471	11,199,212	11,647,178
	2110300 Personal Allowance - Paid as Part of Salary	6,432,184	6,432,184	6,432,184
	2630100 Current Grants to Government Agencies and other Levels of Government	15,026,103	17,258,051	17,258,051
	Gross Expenditure..... KShs.	32,226,758	34,889,447	35,337,413
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure..... KShs.	29,226,758	31,889,447	32,337,413
114002800 Kenya Textile Training Institute 114002901 Headquarters	Net Expenditure..... KShs.	29,226,758	31,889,447	32,337,413
2630100 Current Grants to Government Agencies and other Levels of Government	17,647,200	20,268,480	20,268,480	
Gross Expenditure..... KShs.	17,647,200	20,268,480	20,268,480	
Net Expenditure..... KShs.	17,647,200	20,268,480	20,268,480	
114002900 National Industrial Training Authority (NITA) 114003401 Headquarters	Net Expenditure..... KShs.	17,647,200	20,268,480	20,268,480
2110100 Basic Salaries - Permanent Employees	78,041,064	79,601,885	81,193,924	
2110300 Personal Allowance - Paid as Part of Salary	60,632,165	66,798,958	66,800,236	
2210100 Utilities Supplies and Services	151,800	155,700	155,300	
2210200 Communication, Supplies and Services	5,080,500	883,000	928,000	

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,670,912	9,739,000	10,213,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,898,416	26,303,000	31,699,000
	2210500 Printing , Advertising and Information Supplies and Services	798,700	2,920,600	3,140,300
	2210600 Rentals of Produced Assets	54,399,802	65,400,000	73,300,000
	2210700 Training Expenses	4,746,650	7,469,400	7,994,300
	2210800 Hospitality Supplies and Services	6,078,348	17,950,000	20,177,200
	2211000 Specialised Materials and Supplies	1,000,000	1,256,200	1,330,000
	2211100 Office and General Supplies and Services	2,680,000	5,506,200	5,823,200
	2211200 Fuel Oil and Lubricants	2,128,000	6,112,000	6,222,200
	2211300 Other Operating Expenses	4,261,600	10,460,300	11,320,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	6,330,000	6,550,200
	2220200 Routine Maintenance - Other Assets	910,000	2,043,300	1,873,600
	2710100 Government Pension and Retirement Benefits	1,165,669	1,165,669	1,165,669
	3110300 Refurbishment of Buildings	820,000	820,000	820,000
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	640,000
	Gross Expenditure..... KShs.	241,663,626	311,555,212	331,346,429
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	600,000	780,000	936,000
	1420600 Receipts from Sale of Incidental Goods	550,000	550,000	550,000

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
114003402 Aids Control Unit	Net Expenditure..... KShs.	240,513,626	310,225,212	329,860,429	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	179,200	516,200	567,500	
	2210500 Printing , Advertising and Information Supplies and Services	107,800	413,450	445,200	
	2210700 Training Expenses	585,000	1,231,000	1,304,200	
	2210800 Hospitality Supplies and Services	254,800	764,200	795,400	
	2211000 Specialised Materials and Supplies	3,020,000	3,230,000	3,550,000	
	Gross Expenditure..... KShs.	4,146,800	6,154,850	6,662,300	
	Net Expenditure..... KShs.	4,146,800	6,154,850	6,662,300	
	114003403 Information Communication Technology Unit	2210200 Communication, Supplies and Services	90,810	220,130	256,300
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	1,606,000	1,675,000
2211100 Office and General Supplies and Services		2,183,334	4,400,200	4,700,000	
2220200 Routine Maintenance - Other Assets		1,600,000	3,600,000	3,950,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		600,000	3,000,000	3,000,000	
Gross Expenditure..... KShs.		5,062,144	12,826,330	13,581,300	
Net Expenditure..... KShs.		5,062,144	12,826,330	13,581,300	
114003404 Planning and Research Unit		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,203,600	3,110,500	3,400,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	274,400	356,200	384,800	
	2210500 Printing , Advertising and Information Supplies and Services	121,520	1,107,800	1,182,300	
	2210700 Training Expenses	500,000	1,300,000	1,700,000	

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	317,276	1,055,000	1,155,000
	2211100 Office and General Supplies and Services	697,508	1,436,300	1,516,400
	2211200 Fuel Oil and Lubricants	184,800	550,100	590,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	800,000
	Gross Expenditure..... KShs.	3,299,104	9,715,900	10,728,700
	Net Expenditure..... KShs.	3,299,104	9,715,900	10,728,700
114003405 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	3,822,700	4,368,650
	2210400 Foreign Travel and Subsistence, and other transportation costs	298,900	425,200	560,200
	2210500 Printing , Advertising and Information Supplies and Services	193,060	730,000	792,000
	2210800 Hospitality Supplies and Services	757,681	2,350,000	2,800,000
	2211100 Office and General Supplies and Services	1,134,000	2,380,100	2,596,000
	2220200 Routine Maintenance - Other Assets	770,000	1,600,000	1,630,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,720,000	1,870,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	250,000	320,000
	Gross Expenditure..... KShs.	4,593,641	13,278,000	14,936,850
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	660,000	660,000	660,000
	Net Expenditure..... KShs.	3,933,641	12,618,000	14,276,850
114003406 Finance Management Services	2210200 Communication, Supplies and Services	95,000	210,000	235,000

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,476,000	3,780,000	4,985,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	540,633	682,000	697,000
	2210500 Printing , Advertising and Information Supplies and Services	155,820	568,000	588,000
	2210700 Training Expenses	1,477,500	3,020,000	3,085,000
	2210800 Hospitality Supplies and Services	511,088	1,505,000	1,575,000
	2211100 Office and General Supplies and Services	875,000	1,870,000	1,975,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,330,000	1,375,000
	Gross Expenditure..... KShs.	5,131,041	12,965,000	14,515,000
	Net Expenditure..... KShs.	5,131,041	12,965,000	14,515,000
114003407 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,600	1,450,000	1,488,000
	2210500 Printing , Advertising and Information Supplies and Services	188,160	715,000	770,000
	2210800 Hospitality Supplies and Services	273,359	830,000	905,000
	3111000 Purchase of Office Furniture and General Equipment	-	976,532	976,532
	Gross Expenditure..... KShs.	1,027,119	3,971,532	4,139,532
	Net Expenditure..... KShs.	1,027,119	3,971,532	4,139,532
114003408 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	650,000	650,000	650,000
	2210200 Communication, Supplies and Services	1,866,746	3,800,000	4,380,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	4,700,000	4,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,531,667	3,800,000	4,420,000

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	980,000	4,200,000	4,670,000
	2210600 Rentals of Produced Assets	3,000,000	3,500,000	3,750,000
	2210700 Training Expenses	1,500,000	3,270,000	3,560,000
	2210800 Hospitality Supplies and Services	1,225,000	3,750,000	3,925,000
	2211100 Office and General Supplies and Services	675,000	1,820,000	2,270,000
	2211200 Fuel Oil and Lubricants	875,000	2,650,000	3,200,000
	2211300 Other Operating Expenses	2,750,000	4,450,000	5,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,200,000	1,350,000
	2220200 Routine Maintenance - Other Assets	500,000	1,205,000	1,431,000
	2640400 Other Current Transfers, Grants and Subsidies	356,000,000	356,000,000	356,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,385,000	3,655,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	410,000	2,450,000	2,650,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	3,000,000	3,250,000
	Gross Expenditure..... KShs.	375,263,413	403,830,000	408,611,000
	Net Expenditure..... KShs.	375,263,413	403,830,000	408,611,000
114003400 Headquarters Administrative Services	Net Expenditure..... KShs.	638,376,888	772,306,824	802,375,111
114003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,986,537	44,240,901	45,162,920
	2110300 Personal Allowance - Paid as Part of Salary	24,967,728	26,543,946	26,543,946
	2210100 Utilities Supplies and Services	570,900	610,500	1,159,800

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,588,000	1,584,200	1,267,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,440	2,713,900	2,171,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	292,694	268,300	214,600
	2210500 Printing , Advertising and Information Supplies and Services	27,132	103,800	129,200
	2210600 Rentals of Produced Assets	391,800	418,900	521,300
	2210700 Training Expenses	3,225,050	4,827,600	3,862,400
	2210800 Hospitality Supplies and Services	112,210	239,900	191,900
	2211000 Specialised Materials and Supplies	571,700	427,900	342,300
	2211100 Office and General Supplies and Services	500,850	749,700	599,800
	2211200 Fuel Oil and Lubricants	1,105,951	2,357,100	1,899,200
	2211300 Other Operating Expenses	28,700	21,400	17,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,006,990	3,033,000	2,278,700
	2220200 Routine Maintenance - Other Assets	945,250	1,451,000	1,236,400
	2640400 Other Current Transfers, Grants and Subsidies	770,000,000	770,000,000	770,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,448,100	2,237,800
	Gross Expenditure..... KShs.	852,771,932	862,040,147	859,836,066
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	15,000	15,000	15,000
	Net Expenditure..... KShs.	852,756,932	862,025,147	859,821,066

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
114003602 National Council for Persons with Disabilities	2630100 Current Grants to Government Agencies and other Levels of Government	49,400,000	KShs. 52,000,000	KShs. 52,000,000
	Gross Expenditure..... KShs.	49,400,000	52,000,000	52,000,000
	Net Expenditure..... KShs.	49,400,000	52,000,000	52,000,000
	Net Expenditure..... KShs.	902,156,932	914,025,147	911,821,066
114003600 Gender and Social Development Services	2110100 Basic Salaries - Permanent Employees	2,628,663	2,681,436	2,734,860
	2110300 Personal Allowance - Paid as Part of Salary	1,080,230	1,080,230	1,080,230
	2210200 Communication, Supplies and Services	120,500	488,900	652,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	582,560	1,090,000	872,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	652,599	640,800	544,700
	2210500 Printing , Advertising and Information Supplies and Services	4,592	136,200	201,900
	2210600 Rentals of Produced Assets	205,700	230,900	301,700
	2210700 Training Expenses	1,000,650	1,497,900	1,198,400
	2210800 Hospitality Supplies and Services	5,125,225	21,665,400	26,666,200
	2211100 Office and General Supplies and Services	38,300	152,800	199,200
	2211200 Fuel Oil and Lubricants	61,705	131,900	105,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,410	131,900	105,500
	2220200 Routine Maintenance - Other Assets	58,700	142,300	151,100
	2640400 Other Current Transfers, Grants and Subsidies	3,000,600,000	3,000,600,000	3,000,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	228,300	325,800

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II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	3,012,282,834	3,030,898,966	3,035,739,990
	Net Expenditure..... KShs.	3,012,282,834	3,030,898,966	3,035,739,990
114003700 Social Welfare	Net Expenditure..... KShs.	3,012,282,834	3,030,898,966	3,035,739,990
114003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,439,418	41,248,206	42,073,170
	2110300 Personal Allowance - Paid as Part of Salary	15,058,021	13,907,911	13,907,911
	2210100 Utilities Supplies and Services	3,648,800	3,822,200	4,422,400
	2210200 Communication, Supplies and Services	395,100	587,600	664,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,520	1,413,800	1,824,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	63,945	215,700	271,600
	2210500 Printing , Advertising and Information Supplies and Services	756	22,800	28,400
	2210700 Training Expenses	472,100	737,300	455,800
	2210800 Hospitality Supplies and Services	111,195	594,800	740,300
	2211000 Specialised Materials and Supplies	18,444,147	13,702,800	8,842,100
	2211100 Office and General Supplies and Services	411,550	997,000	1,095,800
	2211200 Fuel Oil and Lubricants	1,137,220	1,468,200	629,700
	2211300 Other Operating Expenses	411,400	307,900	172,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,260	457,900	256,400
	2220200 Routine Maintenance - Other Assets	819,550	1,425,800	1,103,100
	2620100 Membership Fees and Dues and Subscriptions to International Organization	19,000,000	22,000,000	22,000,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	201,197,982	202,909,917	198,488,481
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	705,000	705,000
	Net Expenditure..... KShs.	200,492,982	202,204,917	197,783,481
114003800 Vocational rehabilitation	Net Expenditure..... KShs.	200,492,982	202,204,917	197,783,481
114003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	78,260,442	79,825,649	81,512,484
	2110200 Basic Wages - Temporary Employees	8,260,000	8,260,000	8,260,000
	2110300 Personal Allowance - Paid as Part of Salary	31,092,035	31,094,035	30,120,026
	2210100 Utilities Supplies and Services	10,800,000	9,650,000	9,200,000
	2210200 Communication, Supplies and Services	431,691	682,000	796,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,118,280	2,950,000	2,008,000
	2210500 Printing , Advertising and Information Supplies and Services	14,112	50,000	50,000
	2210700 Training Expenses	460,000	586,000	476,000
	2210800 Hospitality Supplies and Services	210,000	420,000	340,000
	2211000 Specialised Materials and Supplies	74,560,000	74,790,000	76,307,500
	2211100 Office and General Supplies and Services	1,695,000	3,428,300	3,428,700
	2211200 Fuel Oil and Lubricants	4,573,100	8,761,000	8,900,000
	2211300 Other Operating Expenses	1,210,000	1,391,500	1,600,739

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,673,000	3,220,000	3,703,000
	2220200 Routine Maintenance - Other Assets	1,010,000	1,920,500	2,208,575
	Gross Expenditure..... KShs.	215,367,660	227,028,984	228,911,024
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000	862,500	991,875
	Net Expenditure..... KShs.	214,617,660	226,166,484	227,919,149
114003900 Rehabilitation School	Net Expenditure..... KShs.	214,617,660	226,166,484	227,919,149
114004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,274,559	31,900,050	32,538,051
	2110300 Personal Allowance - Paid as Part of Salary	12,521,371	12,521,371	12,525,371
	2210100 Utilities Supplies and Services	7,300,000	7,235,000	7,325,250
	2210200 Communication, Supplies and Services	302,832	535,883	615,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,531,600	3,540,000	2,910,000
	2211000 Specialised Materials and Supplies	52,610,000	51,510,000	50,988,000
	2211100 Office and General Supplies and Services	1,220,000	1,936,000	1,680,000
	2211200 Fuel Oil and Lubricants	4,307,100	7,200,000	6,300,000
	2211300 Other Operating Expenses	250,000	150,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,800,000	1,600,000
	2220200 Routine Maintenance - Other Assets	578,000	1,252,000	1,252,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,400,000	563,000	537,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	114,870,462	120,143,304	118,421,428
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	650,000	650,000	650,000
	Net Expenditure..... KShs.	114,220,462	119,493,304	117,771,428
114004000 Children's Remand Homes	Net Expenditure..... KShs.	114,220,462	119,493,304	117,771,428
114004101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	66,500,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	66,500,000	70,000,000	70,000,000
	Net Expenditure..... KShs.	66,500,000	70,000,000	70,000,000
114004100 National Council for Children's Services	Net Expenditure..... KShs.	66,500,000	70,000,000	70,000,000
114004501 Headquarters	2110100 Basic Salaries - Permanent Employees	47,654,801	48,570,846	49,496,184
	2110300 Personal Allowance - Paid as Part of Salary	26,409,884	26,409,884	27,537,193
	2210100 Utilities Supplies and Services	500,000	340,000	340,000
	2210200 Communication, Supplies and Services	1,101,600	1,220,000	1,180,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,348,800	5,280,000	5,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	912,217	1,111,800	1,054,570
	2210500 Printing , Advertising and Information Supplies and Services	434,112	710,000	370,000
	2210700 Training Expenses	3,366,000	5,000,000	4,000,000
	2210800 Hospitality Supplies and Services	1,003,538	2,080,000	1,404,000
	2211000 Specialised Materials and Supplies	670,000	500,000	280,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,750,000	2,888,000	2,680,000
	2211200 Fuel Oil and Lubricants	735,000	2,000,000	2,000,000
	2211300 Other Operating Expenses	1,740,000	1,300,000	820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,344,000	1,800,000	1,600,000
	2220200 Routine Maintenance - Other Assets	1,060,000	740,000	670,000
	2630100 Current Grants to Government Agencies and other Levels of Government	21,023,025	22,129,500	22,129,500
	2640400 Other Current Transfers, Grants and Subsidies	54,000,000	54,000,000	54,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	360,000	200,000
	Gross Expenditure..... KShs.	166,052,977	176,440,030	175,011,447
	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..... KShs.	165,842,977	176,230,030	174,801,447
114004502 Orphans and Vulnerable Children's Services				
	2110200 Basic Wages - Temporary Employees	2,200,000	2,200,000	2,200,000
	2210100 Utilities Supplies and Services	770,000	770,000	770,000
	2210200 Communication, Supplies and Services	2,563,200	3,100,000	2,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,746,800	6,410,000	4,120,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	378,934	464,000	456,000
	2210500 Printing , Advertising and Information Supplies and Services	156,800	312,000	230,000

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	2,800,000	3,220,000	3,400,000
	2210700 Training Expenses	3,620,000	5,050,000	3,950,000
	2210800 Hospitality Supplies and Services	471,625	1,440,000	1,160,000
	2211100 Office and General Supplies and Services	2,170,000	4,991,000	5,739,650
	2211200 Fuel Oil and Lubricants	3,388,137	12,205,000	12,395,000
	2211300 Other Operating Expenses	5,360,197	6,164,227	6,778,651
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	10,300,000	10,525,000
	2220200 Routine Maintenance - Other Assets	500,000	1,150,000	1,322,500
	2640100 Scholarships and other Educational Benefits	401,000,000	401,000,000	401,000,000
	2640400 Other Current Transfers, Grants and Subsidies	896,936,000	896,936,000	896,936,000
	Gross Expenditure..... KShs.	1,330,661,693	1,355,712,227	1,353,282,801
	Net Expenditure..... KShs.	1,330,661,693	1,355,712,227	1,353,282,801
114004503 Alternative Family Care Services				
	2210200 Communication, Supplies and Services	436,464	640,000	625,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	985,760	2,700,000	2,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	344,633	460,000	821,900
	2210500 Printing , Advertising and Information Supplies and Services	252,840	1,483,500	1,706,025
	2210700 Training Expenses	690,000	1,242,000	1,428,300
	2210800 Hospitality Supplies and Services	374,605	1,758,350	2,022,103
	2211000 Specialised Materials and Supplies	1,750,000	1,667,500	1,917,625

VOTE R114 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R114 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	815,800	1,646,340	1,893,291
	2211200 Fuel Oil and Lubricants	322,000	1,000,000	1,200,000
	2211300 Other Operating Expenses	250,000	287,500	330,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	439,040	901,600	1,036,840
	2220200 Routine Maintenance - Other Assets	150,000	345,000	396,750
	3111000 Purchase of Office Furniture and General Equipment	-	391,000	449,650
	Gross Expenditure..... KShs.	6,811,142	14,522,790	16,628,109
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	920,000	1,058,000
	Net Expenditure..... KShs.	6,011,142	13,602,790	15,570,109
114004504 Child Welfare Society of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	261,250,000	275,000,000	275,000,000
	Gross Expenditure..... KShs.	261,250,000	275,000,000	275,000,000
	Net Expenditure..... KShs.	261,250,000	275,000,000	275,000,000
114004500 Children's Services	Net Expenditure..... KShs.	1,763,765,812	1,820,545,047	1,818,654,357
	TOTAL NET EXPENDITURE FOR VOTE R114 Ministry of Labour Social Security and Services	8,333,576,117	9,151,267,833	9,221,611,651

VOTE R115 Ministry of Energy & Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Energy and Petroleum, including general administration and planning, energy policy and development, renewable energy development, electric power development and petroleum exploration and distribution

(KShs 2,144,353,594)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
115000100 Headquarters Administrative Services	229,786,571	Kshs. 155,000,000	74,786,571	404,193,504	454,715,894
115000200 Headquarters Administration and Planning Services	17,361,167	7,000,000	10,361,167	33,668,600	36,962,400
115000300 Financial Management and Procurement Services	38,416,012	18,000,000	20,416,012	93,938,182	99,812,098
115000400 Woodfuel Resources Development	128,851,472	28,000,000	100,851,472	162,473,795	171,360,747
115000500 Alternative Energy Technologies	7,124,916	15,000,000	7,875,084	16,796,340	18,475,974
115000600 National Grid System	414,880,986	9,000,000	405,880,986	548,641,256	593,882,236
115000700 Geothermal and Coal Resource Exploration and Development	914,823,057	9,000,000	905,823,057	1,343,160,323	1,239,317,952
115000800 Rural Electrification Programme	630,000,000	-	630,000,000	700,000,000	700,000,000
115000900 Petroleum Exploration and Distribution	19,109,413	15,000,000	4,109,413	35,128,000	38,472,700
TOTAL FOR VOTE R115 Ministry of Energy & Petroleum	2,400,353,594	256,000,000	2,144,353,594	3,338,000,000	3,353,000,001

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
115000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	66,469,806	71,142,806	72,142,806
	2110300 Personal Allowance - Paid as Part of Salary	65,857,170	76,303,800	79,183,800
	2210100 Utilities Supplies and Services	9,085,900	11,388,000	13,665,600
	2210200 Communication, Supplies and Services	9,853,750	16,933,800	20,320,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,639,764	16,919,292	20,303,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,918,784	12,027,600	14,433,120
	2210500 Printing , Advertising and Information Supplies and Services	1,781,780	7,636,200	9,163,440
	2210700 Training Expenses	6,922,500	16,614,000	19,936,800
	2210800 Hospitality Supplies and Services	3,759,350	16,489,200	19,787,040
	2211000 Specialised Materials and Supplies	3,315,000	3,978,000	4,773,600
	2211100 Office and General Supplies and Services	6,287,500	19,890,000	23,868,000
	2211200 Fuel Oil and Lubricants	3,685,500	12,636,000	15,163,200
	2211300 Other Operating Expenses	5,926,505	7,111,806	8,534,167
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,281,000	14,196,000	17,035,200
	2220200 Routine Maintenance - Other Assets	8,025,000	28,860,000	34,632,000
	2710100 Government Pension and Retirement Benefits	4,200,000	11,700,000	14,040,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	845,000	1,014,000	1,216,800
	3111000 Purchase of Office Furniture and General Equipment	-	5,772,000	6,926,400

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	338,000	2,028,000	2,433,600
	Gross Expenditure..... KShs.	213,192,309	352,640,504	397,559,283
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,580,000	2,580,000	2,580,000
	1420500 Receipts from Sales by Non-Market Establishments	141,420,000	141,420,000	141,420,000
	Net Expenditure..... KShs.	69,192,309	208,640,504	253,559,283
115000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	18,200	70,000	75,000
	2210700 Training Expenses	1,395,000	2,890,000	2,951,000
	2210800 Hospitality Supplies and Services	148,750	430,000	435,000
	2211000 Specialised Materials and Supplies	110,000	110,000	110,000
	2211100 Office and General Supplies and Services	335,000	680,000	690,000
	Gross Expenditure..... KShs.	2,006,950	4,180,000	4,261,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	4,000,000	4,000,000	4,000,000
	Net Expenditure..... KShs.	-1,993,050	180,000	261,000
115000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	220,000	280,000	285,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	279,600	720,000	731,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	446,716	601,700	661,870
	2210500 Printing , Advertising and Information Supplies and Services	47,880	188,100	206,910

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	245,000	770,000	847,000
	2211100 Office and General Supplies and Services	2,150,000	4,730,000	5,203,000
	2211300 Other Operating Expenses	168,000	264,000	290,400
	2220200 Routine Maintenance - Other Assets	915,000	2,013,000	2,214,300
	3111000 Purchase of Office Furniture and General Equipment	-	3,520,000	3,872,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	15,400,000	16,940,000
	Gross Expenditure..... KShs.	6,472,196	28,486,800	31,251,480
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	7,000,000
	Net Expenditure..... KShs.	-527,804	21,486,800	24,251,480
115000104 Energy Tribunal				
	2210200 Communication, Supplies and Services	752,000	1,143,100	1,314,565
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,106,600	3,181,475	3,658,696
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,490,416	2,098,750	2,413,563
	2210500 Printing , Advertising and Information Supplies and Services	289,100	1,187,375	1,365,482
	2210700 Training Expenses	1,310,000	3,013,000	3,464,950
	2210800 Hospitality Supplies and Services	731,500	2,403,500	2,764,025
	2211000 Specialised Materials and Supplies	350,000	402,500	462,875
	2211100 Office and General Supplies and Services	685,000	1,575,500	1,811,825
	2211200 Fuel Oil and Lubricants	402,500	1,322,500	1,520,875

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	364,000	598,000	687,700
	3111000 Purchase of Office Furniture and General Equipment	-	690,000	793,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	134,000	770,500	886,075
	Gross Expenditure..... KShs.	7,615,116	18,386,200	21,144,131
	Net Expenditure..... KShs.	7,615,116	18,386,200	21,144,131
115000105 Africa Energy Commission	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	500,000
	Gross Expenditure..... KShs.	500,000	500,000	500,000
	Net Expenditure..... KShs.	500,000	500,000	500,000
115000100 Headquarters Administrative Services	Net Expenditure..... KShs.	74,786,571	249,193,504	299,715,894
115000201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,019,600	5,452,600	6,019,600
	2110300 Personal Allowance - Paid as Part of Salary	1,848,000	1,948,000	2,048,000
	2210200 Communication, Supplies and Services	1,138,000	2,076,000	2,283,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	2,016,000	2,217,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,061,667	1,560,000	1,716,000
	2210500 Printing , Advertising and Information Supplies and Services	274,400	1,176,000	1,293,600
	2210700 Training Expenses	2,450,000	5,880,000	6,468,000
	2210800 Hospitality Supplies and Services	1,207,500	4,140,000	4,554,000
	2211100 Office and General Supplies and Services	2,575,000	6,180,000	6,798,000
	2211200 Fuel Oil and Lubricants	420,000	1,440,000	1,584,000

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	420,000	720,000	792,000
	2220200 Routine Maintenance - Other Assets	75,000	180,000	198,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	240,000	264,000
	3111000 Purchase of Office Furniture and General Equipment	-	660,000	726,000
	Gross Expenditure..... KShs.	17,361,167	33,668,600	36,962,400
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	7,000,000	7,000,000	7,000,000
	Net Expenditure..... KShs.	10,361,167	26,668,600	29,962,400
	Net Expenditure..... KShs.	10,361,167	26,668,600	29,962,400
115000200 Headquarters Administration and Planning Services				
115000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,446,520	15,946,520	16,046,520
	2110300 Personal Allowance - Paid as Part of Salary	4,794,000	4,795,500	4,799,800
	2210200 Communication, Supplies and Services	280,800	421,200	463,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	891,000	2,673,000	2,940,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,241,750	1,944,000	2,138,400
	2210500 Printing , Advertising and Information Supplies and Services	132,374	567,000	623,700
	2210700 Training Expenses	6,378,750	15,309,000	16,839,900
	2210800 Hospitality Supplies and Services	3,228,750	42,370,000	45,137,000
	2211000 Specialised Materials and Supplies	4,320,000	5,184,000	5,702,400
	2211100 Office and General Supplies and Services	249,750	599,400	659,340

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	236,250	810,000	891,000
	2220200 Routine Maintenance - Other Assets	216,068	518,562	570,418
	3111000 Purchase of Office Furniture and General Equipment	-	2,800,000	3,000,000
	Gross Expenditure..... KShs.	38,416,012	93,938,182	99,812,098
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000
	Net Expenditure..... KShs.	20,416,012	75,938,182	81,812,098
115000300 Financial Management and Procurement Services	Net Expenditure..... KShs.	20,416,012	75,938,182	81,812,098
115000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	68,343,080	70,343,080	71,343,080
	2110300 Personal Allowance - Paid as Part of Salary	22,261,200	23,261,200	24,261,200
	2210100 Utilities Supplies and Services	1,144,000	1,258,400	1,384,240
	2210200 Communication, Supplies and Services	812,500	1,315,600	1,447,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,028,000	5,577,000	6,134,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,268,692	1,708,850	1,879,735
	2210500 Printing , Advertising and Information Supplies and Services	318,500	1,251,250	1,376,375
	2210600 Rentals of Produced Assets	390,000	429,000	471,900
	2210700 Training Expenses	5,460,000	12,012,000	13,213,200
	2210800 Hospitality Supplies and Services	637,000	2,002,000	2,202,200
	2211000 Specialised Materials and Supplies	8,060,650	8,866,715	9,753,387

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,300,000	2,860,000	3,146,000
	2211200 Fuel Oil and Lubricants	1,988,350	5,505,500	6,056,050
	2211300 Other Operating Expenses	4,264,000	4,690,400	5,159,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,868,500	7,650,500	8,415,550
	2220200 Routine Maintenance - Other Assets	2,509,000	5,519,800	6,071,780
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,990,000	3,289,000	3,617,900
	3111000 Purchase of Office Furniture and General Equipment	-	3,789,500	4,168,450
	3111100 Purchase of Specialised Plant, Equipment and Machinery	208,000	1,144,000	1,258,400
	Gross Expenditure..... KShs.	128,851,472	162,473,795	171,360,747
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	1420500 Receipts from Sales by Non-Market Establishments	27,000,000	27,000,000	27,000,000
	Net Expenditure..... KShs.	100,851,472	134,473,795	143,360,747
115000400 Woodfuel Resources Development	Net Expenditure..... KShs.	100,851,472	134,473,795	143,360,747
115000501 Headquarters				
	2210200 Communication, Supplies and Services	178,700	247,940	272,734
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	3,850,000	4,235,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,666	1,496,000	1,645,600
	2210500 Printing , Advertising and Information Supplies and Services	76,300	299,750	329,725
	2210700 Training Expenses	3,327,500	7,320,500	8,052,550

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	70,000	220,000	242,000
	2211100 Office and General Supplies and Services	125,000	275,000	302,500
	2211200 Fuel Oil and Lubricants	311,500	979,000	1,076,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	121,000	133,100
	2220200 Routine Maintenance - Other Assets	88,250	194,150	213,565
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	330,000	363,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,133,000	1,246,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	330,000	363,000
	Gross Expenditure..... KShs.	7,124,916	16,796,340	18,475,974
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
	Net Expenditure..... KShs.	-7,875,084	1,796,340	3,475,974
115000500 Alternative Energy Technologies	Net Expenditure..... KShs.	-7,875,084	1,796,340	3,475,974
115000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,552,956	11,552,956	10,552,956
	2110300 Personal Allowance - Paid as Part of Salary	3,540,000	3,790,000	3,890,000
	2210200 Communication, Supplies and Services	52,000	71,500	78,650
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	704,000	1,936,000	2,129,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	776,650	1,046,100	1,150,710
	2210500 Printing , Advertising and Information Supplies and Services	19,880	78,100	85,910

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,856,500	4,084,300	4,492,730
	2210800 Hospitality Supplies and Services	192,500	605,000	665,500
	2211100 Office and General Supplies and Services	152,500	335,500	369,050
	2211200 Fuel Oil and Lubricants	402,500	1,265,000	1,391,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	110,000	121,000
	2220200 Routine Maintenance - Other Assets	261,500	575,300	632,830
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	110,000	121,000
	3111000 Purchase of Office Furniture and General Equipment	-	506,000	556,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	1,100,000	1,210,000
	Gross Expenditure..... KShs.	18,880,986	27,165,756	27,448,036
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	9,000,000	9,000,000	9,000,000
	Net Expenditure..... KShs.	9,880,986	18,165,756	18,448,036
115000606 Kenya Electricity Transmission Company	2630100 Current Grants to Government Agencies and other Levels of Government	396,000,000	521,475,500	566,434,200
	Gross Expenditure..... KShs.	396,000,000	521,475,500	566,434,200
	Net Expenditure..... KShs.	396,000,000	521,475,500	566,434,200
115000600 National Grid System	Net Expenditure..... KShs.	405,880,986	539,641,256	584,882,236
115000701 Headquarters	2110100 Basic Salaries - Permanent Employees	21,420,724	22,420,724	23,420,724
	2110300 Personal Allowance - Paid as Part of Salary	7,848,000	7,868,000	7,938,000

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	105,000	115,500	127,050
	2210200 Communication, Supplies and Services	17,500	25,300	27,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,202,000	4,238,299	3,862,598
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,333	1,540,000	1,694,000
	2210500 Printing , Advertising and Information Supplies and Services	203,000	797,500	877,250
	2210700 Training Expenses	2,370,000	5,214,000	5,735,400
	2210800 Hospitality Supplies and Services	245,000	770,000	847,000
	2211000 Specialised Materials and Supplies	210,000	231,000	254,100
	2211100 Office and General Supplies and Services	182,500	401,500	441,650
	2211200 Fuel Oil and Lubricants	857,500	2,695,000	2,964,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	1,375,000	1,512,500
	2220200 Routine Maintenance - Other Assets	227,500	500,500	550,550
	3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	385,000	423,500
	3111000 Purchase of Office Furniture and General Equipment	-	220,000	242,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	363,000	399,300
	Gross Expenditure..... KShs.	37,323,057	49,160,323	51,317,952
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	9,000,000	9,000,000	9,000,000
	Net Expenditure..... KShs.	28,323,057	40,160,323	42,317,952

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
115000703 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	877,500,000	1,294,000,000	1,188,000,000
	Gross Expenditure..... KShs.	877,500,000	1,294,000,000	1,188,000,000
	Net Expenditure..... KShs.	877,500,000	1,294,000,000	1,188,000,000
	Net Expenditure..... KShs.	905,823,057	1,334,160,323	1,230,317,952
115000700 Geothermal and Coal Resource Exploration and Development				
115000802 Rural Electrification Authority	2630100 Current Grants to Government Agencies and other Levels of Government	630,000,000	700,000,000	700,000,000
	Gross Expenditure..... KShs.	630,000,000	700,000,000	700,000,000
	Net Expenditure..... KShs.	630,000,000	700,000,000	700,000,000
	Net Expenditure..... KShs.	630,000,000	700,000,000	700,000,000
115000800 Rural Electrification Programme				
115000901 Headquarters	2110100 Basic Salaries - Permanent Employees	1,992,680	1,895,000	1,998,000
	2110300 Personal Allowance - Paid as Part of Salary	816,000	816,000	816,000
	2210200 Communication, Supplies and Services	24,000	33,000	36,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	4,675,000	5,142,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,333	1,540,000	1,694,000
	2210500 Printing , Advertising and Information Supplies and Services	50,400	198,000	217,800
	2210600 Rentals of Produced Assets	9,540,000	9,900,000	10,890,000
	2210700 Training Expenses	1,335,000	2,937,000	3,230,700
	2210800 Hospitality Supplies and Services	700,000	2,200,000	2,420,000
	2211100 Office and General Supplies and Services	375,000	825,000	907,500
	2211200 Fuel Oil and Lubricants	644,000	2,024,000	2,226,400

VOTE R115 Ministry of Energy & Petroleum

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R115 Ministry of Energy & Petroleum

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	495,000	544,500
	2220200 Routine Maintenance - Other Assets	230,000	506,000	556,600
	3110800 Overhaul of Vehicles and Other Transport Equipment	120,000	132,000	145,200
	3111000 Purchase of Office Furniture and General Equipment	-	6,270,000	6,897,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	124,000	682,000	750,200
	Gross Expenditure..... KShs.	19,109,413	35,128,000	38,472,700
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	15,000,000	15,000,000
	Net Expenditure..... KShs.	4,109,413	20,128,000	23,472,700
115000900 Petroleum Exploration and Distribution	Net Expenditure..... KShs.	4,109,413	20,128,000	23,472,700
	TOTAL NET EXPENDITURE FOR VOTE R115 Ministry of Energy & Petroleum	2,144,353,594	3,082,000,000	3,097,000,001

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
116000100 Headquarters Administrative Services	646,088,117	2,500,000	643,588,117	847,454,272	840,361,689
116000200 Agriculture Attach,s Offices	63,755,592	-	63,755,592	81,394,420	93,507,453
116000300 Development Planning Services	70,626,632	-	70,626,632	103,432,375	106,878,866
116000400 Agricultural Boards and Committees Services	20,954,634	-	20,954,634	29,722,751	30,531,255
116000500 Finance and Accounts Department	35,509,206	-	35,509,206	54,571,057	56,214,389
116000600 Policy and Agricultural Development Coordination Services	57,918,354	-	57,918,354	77,298,592	78,912,669
116000700 Pesticide Control Products Board (PCPB)	107,658,879	-	107,658,879	125,500,000	125,000,000
116000800 Horticultural Crops Development Authority (HCDA)	261,180,000	-	261,180,000	307,200,000	307,200,000
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)	387,072,000	-	387,072,000	430,080,000	430,080,000
116001000 Headquarters Land and Crop Development Services	567,299,752	-	567,299,752	666,544,734	671,425,668
116001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	37,776,572	-	37,776,572	91,925,104	93,418,004
116001400 Agriculture Engineering Services	78,808,905	-	78,808,905	94,702,916	100,505,999

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116001500 State Corporations Unit	20,671,556	-	20,671,556	34,389,896	34,641,347
116001600 Agriculture Development Headquarters Technical Services	43,608,562	-	43,608,562	60,330,759	59,744,342
116001800 Agriculture Technology Development and Testing Stations	46,238,631	-	46,238,631	59,791,857	57,930,630
116002100 Headquarters Extension Research Liaison and Technical Building Service	146,587,357	-	146,587,357	204,399,287	208,684,014
116002200 Farmers Training Stations	190,269,095	-	190,269,095	243,862,207	266,292,820
116002600 Sericulture Stations - Thika	8,509,740	-	8,509,740	11,724,937	11,932,732
116002700 Kenya Agricultural Research Institute	1,917,000,000	-	1,917,000,000	2,130,000,000	2,130,000,000
116003500 Agricultural. Business, Market Development and Agricultural Informatio	121,277,476	-	121,277,476	186,535,279	186,589,560
116003600 Agricultural Information Resource Centre	53,064,069	-	53,064,069	79,970,171	81,527,502
116003700 Embu Agricultural College	43,124,868	25,000,000	18,124,868	54,296,924	54,749,508
116003800 Bukura Agricultural College	82,944,000	-	82,944,000	92,160,000	92,160,000
116004000 Land Development and Machinery Services	184,358,054	120,000,000	64,358,054	251,160,702	260,596,217
116006600 Finance and Procurement Services	26,283,995	-	26,283,995	49,939,962	53,620,113

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116006700 AIDS Control Unit	5,477,689	-	5,477,689	8,408,280	9,506,171
116006800 Headquarters Administrative and Technical Services	154,358,512	5,900,000	148,458,512	203,281,449	217,831,912
116006900 Development Planning Services	14,969,666	-	14,969,666	21,173,450	21,197,454
116007200 Sheep and Goats Improvement stations	50,986,760	2,250,000	48,736,760	56,672,660	58,884,612
116007300 Headquarters Livestock Production Support Services	136,449,153	-	136,449,153	158,488,693	162,169,269
116007400 Lenana National Beekeeping Station	26,834,019	200,000	26,634,019	29,300,934	30,255,685
116007500 Animal Production Farms	17,174,101	2,500,000	14,674,101	19,828,801	20,812,754
116007600 Animal Production Services	31,503,490	50,000	31,453,490	36,125,861	36,511,071
116007800 Range Management and Improvement	40,021,537	-	40,021,537	45,031,642	46,414,216
116007900 Livestock Training - Support Services	12,347,594	-	12,347,594	21,648,266	22,697,818
116008000 Pastoral Areas Training Centre - Narok	7,976,778	780,200	7,196,578	11,302,933	9,555,339
116008100 Griftu Pastoral Training Centre	12,208,850	350,000	11,858,850	16,743,096	17,596,430
116008200 Mobile Pastoral Training Unit	6,208,766	-	6,208,766	7,265,511	7,529,880

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116008300 Dairy Training School	49,897,432	700,000	49,197,432	73,899,944	59,331,992
116008400 Livestock Information Services	7,068,014	-	7,068,014	9,202,430	9,607,822
116008500 Livestock Education and Extension Services	74,506,472	-	74,506,472	88,653,547	92,891,337
116008600 Livestock Breeding and Laboratory Services	11,874,947	-	11,874,947	15,493,946	16,047,556
116008800 Apicultural and Emerging Livestock Services	11,308,186	-	11,308,186	12,895,472	13,839,247
116008900 Project Development Monitoring and Evaluation	13,716,641	-	13,716,641	17,008,703	17,647,586
116009700 Veterinary Headquarters	214,842,686	-	214,842,686	258,316,578	277,316,040
116009800 Artificial Insemination Services	65,045,298	-	65,045,298	73,541,751	78,664,981
116009900 Tick Control Programme	652,866	-	652,866	1,655,442	1,820,986
116010200 Veterinary Clinical Services	1,386,373	-	1,386,373	2,500,422	2,750,465
116010300 Meat Inspectorate	3,325,451	-	3,325,451	5,387,611	5,926,373
116010400 Leather and Leather Products	78,018,915	-	78,018,915	81,490,221	83,965,908
116010500 Zoology Services & Pest Control	49,984,101	-	49,984,101	58,738,075	61,788,613

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116010600 Disease and Pest Control Services	23,295,397	-	23,295,397	35,334,626	38,778,027
116010700 AHITI - Ndomba	64,337,033	1,937,500	62,399,533	71,285,862	75,731,948
116010800 AHITI - Nyahururu	44,460,185	332,300	44,127,885	49,322,674	51,106,149
116010900 AHITI - Kabete	93,686,945	250,000	93,436,945	103,410,966	106,639,503
116011000 Meat Training School - Athi River	34,833,516	750,000	34,083,516	45,699,172	48,319,968
116011100 Veterinary Investigation Laboratory Services	119,595,215	-	119,595,215	134,526,371	157,153,287
116011200 Veterinary Farms Development	51,494,905	8,000,000	43,494,905	57,230,916	61,129,221
116011300 Central Veterinary Laboratory Services - Kabete	63,115,829	-	63,115,829	68,450,714	71,259,300
116011400 Foot and Mouth Disease Control	22,393,276	-	22,393,276	23,762,427	24,587,678
116011500 Pastoral Areas Veterinary Services	11,882,174	-	11,882,174	12,956,688	13,598,852
116011600 Rabies Control	9,448,638	-	9,448,638	10,092,010	10,408,962
116012800 Integrated ASAL Programmes	3,000,000	-	3,000,000	3,000,000	3,000,000
116013000 National Irrigation Board	657,000,000	400,000,000	257,000,000	730,000,000	730,000,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
116020200 Headquarters and Administrative Services	114,868,588	-	114,868,588	196,489,788	203,932,312
116020300 Finance, Accounts and Procurement Services	20,251,339	-	20,251,339	31,753,094	32,195,440
116020400 Directorate of Marine and Coastal Fisheries	15,019,770	-	15,019,770	26,507,648	35,470,633
116020500 Directorate of Inland and Riverine Fisheries	37,980,762	-	37,980,762	52,025,109	68,625,672
116020600 Directorate of Acquaculture Development	34,858,008	-	34,858,008	45,419,028	46,071,341
116020700 Directorate of Quality Assurance and Marketing	19,111,187	-	19,111,187	32,748,815	32,654,811
116020800 Directorate of Fisheries	57,360,841	-	57,360,841	73,607,995	58,073,964
116021100 Fisheries and Hatchery	46,244,947	-	46,244,947	49,731,736	49,034,956
116021200 Fisheries Regional Centres	15,034,913	-	15,034,913	22,590,953	22,399,115
116021300 Deep Sea Fisheries	4,560,106	-	4,560,106	6,261,989	5,994,250
116021400 Marine Fisheries Research Institute	450,900,000	-	450,900,000	516,000,000	516,000,000
116022000 National Food Security	2,443,813,200	-	2,443,813,200	2,451,033,000	2,451,033,000
116023000 Biosafety Authority	115,614,000	-	115,614,000	250,000,000	300,000,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Agriculture, Livestock and Fisheries including general administration and planning, agricultural, fisheries and Livestock policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture sector, monitoring and management of food security, regulatory management of livestock, livestock development and veterinary services fisheries development

(KShs 10,319,391,117)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
TOTAL FOR VOTE R116 Ministry of Agriculture Livestock and Fisheries	10,890,891,117	571,500,000	10,319,391,117	12,801,685,501	13,028,264,683

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,618,932	73,443,689	70,618,932
	2110300 Personal Allowance - Paid as Part of Salary	95,944,981	95,944,981	95,944,981
	2210100 Utilities Supplies and Services	18,508,470	19,150,210	19,200,375
	2210200 Communication, Supplies and Services	11,961,916	35,673,190	36,828,503
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,617,172	19,280,889	20,230,450
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,401,380	11,172,872	11,280,539
	2210500 Printing , Advertising and Information Supplies and Services	4,060,890	18,158,720	18,364,976
	2210600 Rentals of Produced Assets	38,000,000	35,600,000	34,500,250
	2210700 Training Expenses	10,614,500	21,751,043	22,821,048
	2210800 Hospitality Supplies and Services	3,740,247	37,146,645	15,454,492
	2211000 Specialised Materials and Supplies	5,342,540	3,816,575	5,440,470
	2211100 Office and General Supplies and Services	6,550,625	14,405,700	14,635,590
	2211200 Fuel Oil and Lubricants	7,350,000	26,500,250	27,500,360
	2211300 Other Operating Expenses	13,241,135	21,352,850	21,420,716
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,957,720	10,251,356	11,256,365
	2220200 Routine Maintenance - Other Assets	6,585,000	13,178,011	13,511,912
	2620100 Membership Fees and Dues and Subscriptions to International Organization	100,599,023	139,520,630	140,250,250
	2640400 Other Current Transfers, Grants and Subsidies	13,200,000	13,200,000	14,000,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	8,530,000	-	-
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,400,250	3,500,600	3,600,250
	3111000 Purchase of Office Furniture and General Equipment	-	1,560,000	9,680,250
	Gross Expenditure..... KShs.	438,224,781	614,608,211	606,540,709
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,500,000	2,500,000	2,500,000
	Net Expenditure..... KShs.	435,724,781	612,108,211	604,040,709
116000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	38,400	49,500	48,560
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,400	1,100,750	1,118,100
	2210500 Printing , Advertising and Information Supplies and Services	77,336	303,500	319,200
	2210700 Training Expenses	1,059,425	2,278,165	2,477,169
	2210800 Hospitality Supplies and Services	21,000	75,000	81,000
	2211000 Specialised Materials and Supplies	7,500,000	8,500,000	9,000,500
	2211100 Office and General Supplies and Services	35,250	81,200	82,500
	2211200 Fuel Oil and Lubricants	39,025	125,000	135,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,200	95,000	97,000
	Gross Expenditure..... KShs.	9,264,036	12,608,115	13,359,029
	Net Expenditure..... KShs.	9,264,036	12,608,115	13,359,029
116000103 Information Communication Technology Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,000	975,000	1,003,500

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	5,880	25,000	27,000
	2210700 Training Expenses	262,950	581,000	626,140
	2211100 Office and General Supplies and Services	319,425	696,201	731,991
	2211200 Fuel Oil and Lubricants	59,395	175,625	185,620
	2220200 Routine Maintenance - Other Assets	201,650	454,500	505,600
	3111000 Purchase of Office Furniture and General Equipment	-	895,620	916,600
	3111100 Purchase of Specialised Plant, Equipment and Machinery	270,000	1,435,000	1,465,500
	Gross Expenditure..... KShs.	1,499,300	5,237,946	5,461,951
	Net Expenditure..... KShs.	1,499,300	5,237,946	5,461,951
116000104 Kenya Sugar Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	117,900,000	131,000,000	131,000,000
	Gross Expenditure..... KShs.	117,900,000	131,000,000	131,000,000
	Net Expenditure..... KShs.	117,900,000	131,000,000	131,000,000
116000105 Tea Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	43,200,000	48,000,000	48,000,000
	Gross Expenditure..... KShs.	43,200,000	48,000,000	48,000,000
	Net Expenditure..... KShs.	43,200,000	48,000,000	48,000,000
116000106 Coffee Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	36,000,000	36,000,000	36,000,000
	Gross Expenditure..... KShs.	36,000,000	36,000,000	36,000,000
	Net Expenditure..... KShs.	36,000,000	36,000,000	36,000,000
116000100 Headquarters Administrative Services	Net Expenditure..... KShs.	643,588,117	844,954,272	837,861,689

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116000201 Headquarters				
	2110200 Basic Wages - Temporary Employees	9,101,500	9,525,600	9,600,250
	2110300 Personal Allowance - Paid as Part of Salary	17,225,330	18,650,250	19,500,236
	2210100 Utilities Supplies and Services	1,700,000	1,833,700	1,850,225
	2210200 Communication, Supplies and Services	875,500	2,210,600	11,060,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,000	2,000,000	2,035,360
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,474,504	8,682,520	8,852,812
	2210500 Printing , Advertising and Information Supplies and Services	548,800	2,025,250	2,135,450
	2210600 Rentals of Produced Assets	6,200,000	6,300,250	6,850,250
	2210700 Training Expenses	460,000	950,000	975,020
	2210800 Hospitality Supplies and Services	175,000	256,200	562,530
	2210900 Insurance Costs	840,000	850,000	862,000
	2211000 Specialised Materials and Supplies	80,000	85,000	86,000
	2211100 Office and General Supplies and Services	675,000	1,410,000	1,400,230
	2211200 Fuel Oil and Lubricants	876,050	2,603,000	2,600,030
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,158	1,000,200	1,200,560
	2220200 Routine Maintenance - Other Assets	437,750	958,600	1,036,100
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,840,000	6,520,250	6,300,250
	2640100 Scholarships and other Educational Benefits	13,300,000	13,560,000	14,600,250
	3110800 Overhaul of Vehicles and Other Transport Equipment	150,000	150,000	150,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	560,000	570,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,263,000	1,279,400
	Gross Expenditure..... KShs.	63,755,592	81,394,420	93,507,453
	Net Expenditure..... KShs.	63,755,592	81,394,420	93,507,453
116000200 Agriculture Attach,s Offices	Net Expenditure..... KShs.	63,755,592	81,394,420	93,507,453
116000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,169,061	34,495,825	35,875,656
	2110300 Personal Allowance - Paid as Part of Salary	17,684,400	17,748,400	17,768,400
	2210200 Communication, Supplies and Services	393,062	520,000	535,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	5,186,920	5,581,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	612,435	764,000	971,055
	2210500 Printing , Advertising and Information Supplies and Services	336,000	1,214,750	1,290,500
	2210700 Training Expenses	2,000,000	3,332,500	3,512,750
	2210800 Hospitality Supplies and Services	194,574	562,580	562,302
	2211000 Specialised Materials and Supplies	325,000	325,000	325,000
	2211100 Office and General Supplies and Services	484,600	970,900	855,100
	2211200 Fuel Oil and Lubricants	472,500	780,000	960,250
	2211300 Other Operating Expenses	11,900,000	35,000,000	36,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	556,000	568,953
	2220200 Routine Maintenance - Other Assets	225,000	469,000	495,250

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	971,000	1,001,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000	360,000	390,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	165,000	175,500	185,600
	Gross Expenditure..... KShs.	70,626,632	103,432,375	106,878,866
	Net Expenditure..... KShs.	70,626,632	103,432,375	106,878,866
116000300 Development Planning Services	Net Expenditure..... KShs.	70,626,632	103,432,375	106,878,866
116000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,546,571	8,888,434	9,243,969
	2110300 Personal Allowance - Paid as Part of Salary	4,992,000	5,044,000	5,079,000
	2210200 Communication, Supplies and Services	881,600	1,337,000	1,381,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,072,800	5,405,250	5,518,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,249,500	1,520,000	1,528,500
	2210500 Printing , Advertising and Information Supplies and Services	104,813	410,880	432,900
	2210700 Training Expenses	952,625	2,008,700	2,197,200
	2210800 Hospitality Supplies and Services	849,100	2,449,000	2,449,000
	2210900 Insurance Costs	105,000	100,000	140,000
	2211100 Office and General Supplies and Services	490,000	980,500	986,000
	2211200 Fuel Oil and Lubricants	336,875	963,500	956,022
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,750	365,000	369,000
	2220200 Routine Maintenance - Other Assets	120,000	250,487	249,339

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	20,954,634	29,722,751	30,531,255
	Net Expenditure..... KShs.	20,954,634	29,722,751	30,531,255
	Net Expenditure..... KShs.	20,954,634	29,722,751	30,531,255
116000400 Agricultural Boards and Committees Services				
116000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,264,436	16,915,014	17,591,614
	2110300 Personal Allowance - Paid as Part of Salary	7,274,400	7,290,600	7,371,400
	2210200 Communication, Supplies and Services	736,116	1,310,200	1,328,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,518,012	12,350,523	13,062,612
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,486,216	1,892,700	1,949,800
	2210500 Printing , Advertising and Information Supplies and Services	238,071	896,500	896,300
	2210700 Training Expenses	1,740,250	3,583,000	3,711,000
	2210800 Hospitality Supplies and Services	605,955	1,714,000	1,725,300
	2211100 Office and General Supplies and Services	2,629,500	5,865,000	6,056,000
	2211200 Fuel Oil and Lubricants	336,000	965,000	965,800
	2211300 Other Operating Expenses	500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	180,250	270,500	30,500
	3111000 Purchase of Office Furniture and General Equipment	-	1,018,020	1,025,863
	Gross Expenditure..... KShs.	35,509,206	54,571,057	56,214,389
	Net Expenditure..... KShs.	35,509,206	54,571,057	56,214,389
	Net Expenditure..... KShs.	35,509,206	54,571,057	56,214,389
116000500 Finance and Accounts Department				

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,610,240	24,554,650	25,536,836
	2110300 Personal Allowance - Paid as Part of Salary	13,731,600	13,759,600	13,779,600
	2210200 Communication, Supplies and Services	1,021,425	1,551,070	1,656,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,632,766	12,870,523	13,300,430
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,563,019	3,250,100	3,333,752
	2210500 Printing , Advertising and Information Supplies and Services	511,988	1,801,923	1,869,630
	2210700 Training Expenses	1,258,590	2,513,556	2,355,060
	2210800 Hospitality Supplies and Services	484,828	1,296,222	1,341,693
	2211100 Office and General Supplies and Services	845,647	1,719,004	1,743,756
	2211200 Fuel Oil and Lubricants	726,550	2,150,232	2,150,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	677,434	968,200	969,000
	2220200 Routine Maintenance - Other Assets	214,267	460,600	472,050
	3111000 Purchase of Office Furniture and General Equipment	-	802,912	803,882
	Gross Expenditure..... KShs.	49,278,354	67,698,592	69,312,669
	Net Expenditure..... KShs.	49,278,354	67,698,592	69,312,669
116000602 Tea Board of Kenya				
	2630100 Current Grants to Government Agencies and other Levels of Government	8,640,000	9,600,000	9,600,000
	Gross Expenditure..... KShs.	8,640,000	9,600,000	9,600,000
	Net Expenditure..... KShs.	8,640,000	9,600,000	9,600,000
116000600 Policy and Agricultural Development Coordination Services				
	Net Expenditure..... KShs.	57,918,354	77,298,592	78,912,669

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	107,658,879	KShs. 125,500,000	KShs. 125,000,000
	Gross Expenditure..... KShs.	107,658,879	125,500,000	125,000,000
	Net Expenditure..... KShs.	107,658,879	125,500,000	125,000,000
	Net Expenditure..... KShs.	107,658,879	125,500,000	125,000,000
116000700 Pesticide Control Products Board (PCPB)				
116000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	261,180,000	307,200,000	307,200,000
	Gross Expenditure..... KShs.	261,180,000	307,200,000	307,200,000
	Net Expenditure..... KShs.	261,180,000	307,200,000	307,200,000
	Net Expenditure..... KShs.	261,180,000	307,200,000	307,200,000
116000800 Horticultural Crops Development Authority (HCDA)				
116000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	387,072,000	430,080,000	430,080,000
	Gross Expenditure..... KShs.	387,072,000	430,080,000	430,080,000
	Net Expenditure..... KShs.	387,072,000	430,080,000	430,080,000
	Net Expenditure..... KShs.	387,072,000	430,080,000	430,080,000
116000900 Kenya Plant Health Inspectorate Services (KEPHIS)				
116001001 Headquarters	2110100 Basic Salaries - Permanent Employees	82,730,885	86,040,123	89,481,725
	2110200 Basic Wages - Temporary Employees	1,455,372	1,455,372	1,455,372
	2110300 Personal Allowance - Paid as Part of Salary	48,316,576	49,204,087	50,127,099
	2210200 Communication, Supplies and Services	2,119,500	2,791,326	2,899,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,764,100	11,969,600	12,021,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,448,783	4,389,050	4,558,600
	2210500 Printing , Advertising and Information Supplies and Services	459,942	1,701,500	1,358,122

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	4,023,000	8,276,980	8,486,600
	2210800 Hospitality Supplies and Services	1,965,985	5,639,800	5,280,286
	2211000 Specialised Materials and Supplies	500,000	560,000	570,850
	2211100 Office and General Supplies and Services	1,189,600	2,408,002	2,686,360
	2211200 Fuel Oil and Lubricants	927,850	2,700,500	2,800,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,246,779	1,790,200	1,890,326
	2220200 Routine Maintenance - Other Assets	231,000	480,000	1,277,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,020,500	1,115,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	334,000	1,218,600	1,269,360
	Gross Expenditure..... KShs.	153,713,372	181,645,640	187,277,800
	Net Expenditure..... KShs.	153,713,372	181,645,640	187,277,800
116001003 Plant Genetic Resource				
	2110200 Basic Wages - Temporary Employees	1,925,372	2,036,600	2,167,000
	2210100 Utilities Supplies and Services	576,000	626,800	640,102
	2210200 Communication, Supplies and Services	789,000	1,119,000	1,224,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,390,800	6,232,025	1,774,786
	2210400 Foreign Travel and Subsistence, and other transportation costs	672,933	850,500	864,700
	2210500 Printing , Advertising and Information Supplies and Services	715,260	1,364,702	1,358,680
	2210600 Rentals of Produced Assets	350,600	365,966	378,900
	2210700 Training Expenses	1,293,750	3,117,900	4,365,820

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	175,175	566,000	592,500
	2211000 Specialised Materials and Supplies	61,563,000	77,300,000	79,215,000
	2211100 Office and General Supplies and Services	488,950	1,010,000	1,028,300
	2211200 Fuel Oil and Lubricants	2,833,320	6,800,800	6,771,430
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,749,720	2,560,900	2,593,000
	2220200 Routine Maintenance - Other Assets	819,500	1,739,600	1,840,600
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	310,500	320,500
	3111000 Purchase of Office Furniture and General Equipment	-	995,800	1,062,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,943,000	3,102,001	3,150,250
	Gross Expenditure..... KShs.	80,586,380	110,099,094	109,347,868
	Net Expenditure..... KShs.	80,586,380	110,099,094	109,347,868
116001004 Coconut Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	162,000,000	196,800,000	196,800,000
	Gross Expenditure..... KShs.	162,000,000	196,800,000	196,800,000
	Net Expenditure..... KShs.	162,000,000	196,800,000	196,800,000
116001005 Cotton Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	171,000,000	178,000,000	178,000,000
	Gross Expenditure..... KShs.	171,000,000	178,000,000	178,000,000
	Net Expenditure..... KShs.	171,000,000	178,000,000	178,000,000
116001000 Headquarters Land and Crop Development Services	Net Expenditure..... KShs.	567,299,752	666,544,734	671,425,668
116001101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,401,868	6,657,944	6,924,262

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,504,000	3,524,000	3,544,000
	2210200 Communication, Supplies and Services	91,200	135,900	138,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,613,720	29,651,900	28,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	784,000	947,000	948,560
	2210500 Printing , Advertising and Information Supplies and Services	473,200	1,812,000	1,971,000
	2210700 Training Expenses	3,958,250	8,084,800	8,298,000
	2210800 Hospitality Supplies and Services	1,032,500	3,066,000	3,188,000
	2211000 Specialised Materials and Supplies	1,520,000	1,520,600	1,450,000
	2211100 Office and General Supplies and Services	2,855,660	5,995,900	6,178,200
	2211200 Fuel Oil and Lubricants	5,448,100	17,500,500	18,500,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,990,074	10,250,560	11,256,032
	2220200 Routine Maintenance - Other Assets	104,000	217,800	220,600
	3111000 Purchase of Office Furniture and General Equipment	-	2,560,200	2,700,800
	Gross Expenditure..... KShs.	37,776,572	91,925,104	93,418,004
	Net Expenditure..... KShs.	37,776,572	91,925,104	93,418,004
116001100 Food Security and Management Programme 'Njaa Marufu	Net Expenditure..... KShs.	37,776,572	91,925,104	93,418,004
116001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	39,406,746	40,983,016	42,622,339
	2110300 Personal Allowance - Paid as Part of Salary	26,991,544	27,054,600	27,074,560
	2210200 Communication, Supplies and Services	909,200	1,547,700	1,809,100

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,062,400	11,091,800	12,461,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,425,500	3,235,500	3,489,400
	2210500 Printing , Advertising and Information Supplies and Services	272,300	1,045,100	1,104,300
	2210700 Training Expenses	2,460,000	3,714,700	5,276,600
	2210800 Hospitality Supplies and Services	37,800	121,000	135,000
	2211100 Office and General Supplies and Services	874,100	1,771,800	2,115,100
	2211200 Fuel Oil and Lubricants	387,275	1,250,500	1,350,600
	2211300 Other Operating Expenses	160,000	185,000	205,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	747,040	1,678,000	1,780,900
	2220200 Routine Maintenance - Other Assets	75,000	164,000	185,000
	3111000 Purchase of Office Furniture and General Equipment	-	860,200	896,000
	Gross Expenditure..... KShs.	78,808,905	94,702,916	100,505,999
	Net Expenditure..... KShs.	78,808,905	94,702,916	100,505,999
116001400 Agriculture Engineering Services	Net Expenditure..... KShs.	78,808,905	94,702,916	100,505,999
116001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,771,498	8,372,910	8,707,827
	2110300 Personal Allowance - Paid as Part of Salary	4,092,000	4,116,000	4,136,000
	2210200 Communication, Supplies and Services	253,009	345,000	256,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,897,292	7,500,500	6,660,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	536,185	678,000	690,200

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	37,951	156,000	148,700
	2210700 Training Expenses	2,322,151	5,215,500	5,289,450
	2210800 Hospitality Supplies and Services	1,255,979	3,898,630	4,305,200
	2211100 Office and General Supplies and Services	434,860	954,100	986,600
	2211200 Fuel Oil and Lubricants	681,856	2,500,000	2,750,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	360,537	596,300	650,500
	2220200 Routine Maintenance - Other Assets	28,238	56,956	59,500
	Gross Expenditure..... KShs.	20,671,556	34,389,896	34,641,347
	Net Expenditure..... KShs.	20,671,556	34,389,896	34,641,347
116001500 State Corporations Unit	Net Expenditure..... KShs.	20,671,556	34,389,896	34,641,347
116001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,123,636	5,328,584	5,541,727
	2110300 Personal Allowance - Paid as Part of Salary	3,085,200	3,110,000	3,142,000
	2210200 Communication, Supplies and Services	564,752	817,000	828,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,345,615	6,043,800	6,204,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,239	2,401,000	2,416,000
	2210500 Printing , Advertising and Information Supplies and Services	1,259,419	4,827,455	3,779,000
	2210700 Training Expenses	729,280	1,450,600	1,560,900
	2210800 Hospitality Supplies and Services	562,318	1,757,000	1,816,200
	2211100 Office and General Supplies and Services	745,943	1,506,600	1,544,360

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	800,672	2,568,920	2,356,000
	2220200 Routine Maintenance - Other Assets	674,488	1,288,800	1,313,855
	3111000 Purchase of Office Furniture and General Equipment	-	431,000	441,700
	Gross Expenditure..... KShs.	17,688,562	31,530,759	30,944,342
	Net Expenditure..... KShs.	17,688,562	31,530,759	30,944,342
116001602 Coffee Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	25,920,000	28,800,000	28,800,000
	Gross Expenditure..... KShs.	25,920,000	28,800,000	28,800,000
	Net Expenditure..... KShs.	25,920,000	28,800,000	28,800,000
116001600 Agriculture Development Headquarters Technical Services	Net Expenditure..... KShs.	43,608,562	60,330,759	59,744,342
116001801 Headquarters	2110100 Basic Salaries - Permanent Employees	17,402,555	18,098,657	18,822,604
	2110200 Basic Wages - Temporary Employees	1,613,728	1,683,200	1,689,730
	2110300 Personal Allowance - Paid as Part of Salary	9,655,200	9,689,600	9,927,800
	2210100 Utilities Supplies and Services	1,180,952	1,432,100	1,685,300
	2210200 Communication, Supplies and Services	520,950	806,400	927,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,230,061	5,606,600	6,233,100
	2210500 Printing , Advertising and Information Supplies and Services	393,397	1,652,800	541,000
	2210600 Rentals of Produced Assets	32,000	35,000	37,500
	2210700 Training Expenses	758,005	1,565,060	1,607,460
	2210800 Hospitality Supplies and Services	132,475	394,600	271,698

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	4,946,845	5,102,290	1,641,443
	2211100 Office and General Supplies and Services	548,116	1,120,500	1,124,500
	2211200 Fuel Oil and Lubricants	1,026,919	2,940,800	3,125,100
	2211300 Other Operating Expenses	2,312,772	2,454,600	2,761,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,303,656	2,506,500	2,690,300
	2220200 Routine Maintenance - Other Assets	786,999	1,872,000	1,941,500
	3110300 Refurbishment of Buildings	261,800	285,000	296,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	375,251	369,500	256,895
	3111000 Purchase of Office Furniture and General Equipment	-	1,341,400	1,418,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	525,000	562,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	256,950	310,250	369,500
	Gross Expenditure..... KShs.	46,238,631	59,791,857	57,930,630
	Net Expenditure..... KShs.	46,238,631	59,791,857	57,930,630
116001800 Agriculture Technology Development and Testing Stations	Net Expenditure..... KShs.	46,238,631	59,791,857	57,930,630
116002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,763,786	73,594,334	76,538,108
	2110300 Personal Allowance - Paid as Part of Salary	38,848,800	39,178,800	39,982,800
	2210200 Communication, Supplies and Services	1,749,998	2,646,160	361,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,550,240	23,321,000	25,850,520
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,247,548	3,915,500	4,086,830

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	2,381,260	10,728,230	10,889,200
	2210600 Rentals of Produced Assets	90,000	95,600	96,800
	2210700 Training Expenses	10,835,210	23,384,040	22,799,126
	2210800 Hospitality Supplies and Services	784,875	2,530,423	1,406,400
	2211000 Specialised Materials and Supplies	7,068,000	10,407,000	10,501,400
	2211100 Office and General Supplies and Services	2,194,000	4,560,600	4,642,300
	2211200 Fuel Oil and Lubricants	1,051,512	3,560,000	2,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,612,128	2,450,000	2,500,600
	2220200 Routine Maintenance - Other Assets	410,000	895,000	3,230,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,132,600	3,238,100
	Gross Expenditure..... KShs.	146,587,357	204,399,287	208,684,014
	Net Expenditure..... KShs.	146,587,357	204,399,287	208,684,014
116002100 Headquarters Extension Research Liaison and Technical Buil	Net Expenditure..... KShs.	146,587,357	204,399,287	208,684,014
116002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,425,037	57,642,035	59,947,715
	2110200 Basic Wages - Temporary Employees	8,997,540	9,151,700	10,030,830
	2110300 Personal Allowance - Paid as Part of Salary	39,930,682	40,120,210	40,581,990
	2210100 Utilities Supplies and Services	15,314,984	16,646,400	18,048,540
	2210200 Communication, Supplies and Services	1,915,644	3,066,000	20,743,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,829,653	9,595,200	10,011,350

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	54,329	69,800	70,150
	2210500 Printing , Advertising and Information Supplies and Services	527,110	1,185,023	1,774,742
	2210600 Rentals of Produced Assets	940,936	957,300	985,700
	2210700 Training Expenses	1,037,434	2,235,300	2,076,500
	2210800 Hospitality Supplies and Services	1,278,123	3,902,000	4,056,200
	2211000 Specialised Materials and Supplies	18,551,088	24,849,319	24,572,280
	2211100 Office and General Supplies and Services	2,198,856	4,608,763	4,332,160
	2211200 Fuel Oil and Lubricants	2,972,381	7,905,700	3,695,700
	2211300 Other Operating Expenses	13,975,247	19,656,600	21,736,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,046,294	4,461,848	4,658,965
	2220200 Routine Maintenance - Other Assets	3,865,737	10,102,902	10,327,572
	3110500 Construction and Civil Works	2,038,203	2,166,445	2,270,400
	3110600 Overhaul and Refurbishment of Construction and Civil Works	313,890	316,500	369,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	318,012	369,000	379,000
	3110900 Purchase of Household Furniture and Institutional Equipment	8,815,377	14,510,556	14,860,581
	3111000 Purchase of Office Furniture and General Equipment	-	5,237,922	5,560,535
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,245,201	3,711,866	3,839,365
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	181,775	189,000	189,562
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,238,828	947,922	917,588

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111500 Rehabilitation of Civil Works	256,734	256,896	256,895
	Gross Expenditure..... KShs.	190,269,095	243,862,207	266,292,820
	Net Expenditure..... KShs.	190,269,095	243,862,207	266,292,820
116002200 Farmers Training Stations	Net Expenditure..... KShs.	190,269,095	243,862,207	266,292,820
116002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,688,508	2,796,048	2,907,891
	2110200 Basic Wages - Temporary Employees	346,108	347,000	347,000
	2110300 Personal Allowance - Paid as Part of Salary	1,512,000	1,520,000	1,580,000
	2210100 Utilities Supplies and Services	366,000	367,000	367,000
	2210200 Communication, Supplies and Services	269,925	393,450	393,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	754,920	1,976,800	1,976,800
	2210500 Printing , Advertising and Information Supplies and Services	20,020	71,500	75,200
	2210700 Training Expenses	337,000	677,500	678,000
	2210800 Hospitality Supplies and Services	22,960	65,600	65,600
	2211000 Specialised Materials and Supplies	723,650	727,550	727,550
	2211100 Office and General Supplies and Services	141,850	285,000	285,000
	2211200 Fuel Oil and Lubricants	317,272	851,500	851,500
	2211300 Other Operating Expenses	402,128	415,448	442,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	214,999	307,141	307,141
	2220200 Routine Maintenance - Other Assets	130,000	260,000	260,000

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3111000 Purchase of Office Furniture and General Equipment	-	399,000	402,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400	2,400	2,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	22,000	22,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	140,000	140,000	142,000
	Gross Expenditure..... KShs.	8,509,740	11,724,937	11,932,732
	Net Expenditure..... KShs.	8,509,740	11,724,937	11,932,732
116002600 Sericulture Stations - Thika	Net Expenditure..... KShs.	8,509,740	11,724,937	11,932,732
116002701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,917,000,000	2,130,000,000	2,130,000,000
	Gross Expenditure..... KShs.	1,917,000,000	2,130,000,000	2,130,000,000
	Net Expenditure..... KShs.	1,917,000,000	2,130,000,000	2,130,000,000
116002700 Kenya Agricultural Research Institute	Net Expenditure..... KShs.	1,917,000,000	2,130,000,000	2,130,000,000
116003501 Headquarters	2110100 Basic Salaries - Permanent Employees	7,828,141	8,141,269	8,466,918
	2110300 Personal Allowance - Paid as Part of Salary	4,051,200	4,107,200	4,147,200
	2210200 Communication, Supplies and Services	1,994,918	2,570,800	2,570,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,322,100	8,360,000	8,360,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,586,824	1,953,270	1,970,000
	2210500 Printing , Advertising and Information Supplies and Services	15,497,720	67,369,000	67,419,000
	2210700 Training Expenses	5,003,720	10,007,940	10,009,190

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	730,030	2,090,800	1,595,800
	2211000 Specialised Materials and Supplies	150,000	150,000	250,000
	2211100 Office and General Supplies and Services	1,046,750	2,095,000	2,095,000
	2211200 Fuel Oil and Lubricants	537,824	1,550,000	1,550,000
	2211300 Other Operating Expenses	78,400,000	75,000,000	75,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	828,249	1,190,000	1,190,000
	2220200 Routine Maintenance - Other Assets	100,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,550,000	1,565,652
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	200,000	200,000
	Gross Expenditure..... KShs.	121,277,476	186,535,279	186,589,560
	Net Expenditure..... KShs.	121,277,476	186,535,279	186,589,560
116003500 Agricultural Business, Market Development and Agricult	Net Expenditure..... KShs.	121,277,476	186,535,279	186,589,560
116003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,089,664	21,933,251	22,810,582
	2110300 Personal Allowance - Paid as Part of Salary	10,454,400	10,488,400	10,548,400
	2210100 Utilities Supplies and Services	3,180,000	3,290,000	3,400,000
	2210200 Communication, Supplies and Services	1,378,600	2,250,000	2,250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,082,800	5,230,000	5,230,000
	2210500 Printing , Advertising and Information Supplies and Services	4,778,626	17,183,520	17,183,520
	2210700 Training Expenses	625,000	1,250,000	1,250,000

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,260,000	3,700,000	3,900,000
	2211000 Specialised Materials and Supplies	1,115,500	1,180,000	1,190,000
	2211100 Office and General Supplies and Services	818,090	1,645,000	1,645,000
	2211200 Fuel Oil and Lubricants	766,773	2,200,000	2,300,000
	2211300 Other Operating Expenses	1,050,000	1,600,000	1,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,155,616	1,700,000	1,750,000
	2220200 Routine Maintenance - Other Assets	2,109,000	4,320,000	4,420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,200,000	1,250,000	1,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	750,000	750,000
	Gross Expenditure..... KShs.	53,064,069	79,970,171	81,527,502
	Net Expenditure..... KShs.	53,064,069	79,970,171	81,527,502
116003600 Agricultural Information Resource Centre	Net Expenditure..... KShs.	53,064,069	79,970,171	81,527,502
116003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,602,947	9,987,064	10,386,548
	2110200 Basic Wages - Temporary Employees	2,158,600	2,160,000	2,160,000
	2110300 Personal Allowance - Paid as Part of Salary	5,547,600	5,591,600	5,671,600
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000
	2210200 Communication, Supplies and Services	569,400	867,300	932,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	695,600	1,745,000	1,750,000
	2210500 Printing , Advertising and Information Supplies and Services	163,660	584,500	584,500

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	766,000	92,000	92,000
	2210700 Training Expenses	1,385,195	2,787,750	1,832,750
	2210800 Hospitality Supplies and Services	297,434	850,000	850,000
	2211000 Specialised Materials and Supplies	8,200,080	8,325,710	8,135,710
	2211100 Office and General Supplies and Services	1,494,565	3,040,000	3,050,000
	2211200 Fuel Oil and Lubricants	927,217	1,871,000	1,878,000
	2211300 Other Operating Expenses	3,270,000	3,340,000	3,540,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	451,360	650,000	650,000
	2220200 Routine Maintenance - Other Assets	480,500	965,000	990,000
	3110500 Construction and Civil Works	400,000	450,000	450,000
	3110700 Purchase of Vehicles and Other Transport Equipment	200,000	250,000	270,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	1,200,000	1,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,390,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,876,600	3,070,000	3,375,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,438,110	2,530,000	2,700,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	350,000	350,000
	Gross Expenditure..... KShs.	43,124,868	54,296,924	54,749,508
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	30,000,000	35,000,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116003700 Embu Agricultural College	Net Expenditure..... KShs.	18,124,868	24,296,924	19,749,508
116003801 Headquarters	Net Expenditure..... KShs.	18,124,868	24,296,924	19,749,508
	2630100 Current Grants to Government Agencies and other Levels of Government	82,944,000	92,160,000	92,160,000
	Gross Expenditure..... KShs.	82,944,000	92,160,000	92,160,000
	Net Expenditure..... KShs.	82,944,000	92,160,000	92,160,000
116003800 Bukura Agricultural College	Net Expenditure..... KShs.	82,944,000	92,160,000	92,160,000
116004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,649,355	73,475,322	76,414,337
	2110200 Basic Wages - Temporary Employees	3,283,616	3,300,000	3,350,000
	2110300 Personal Allowance - Paid as Part of Salary	37,743,200	37,883,200	38,423,200
	2210100 Utilities Supplies and Services	2,049,800	2,102,000	2,204,000
	2210200 Communication, Supplies and Services	1,483,176	2,250,000	2,360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,438,900	13,790,000	13,960,000
	2210500 Printing , Advertising and Information Supplies and Services	213,802	770,680	815,680
	2210600 Rentals of Produced Assets	1,029,000	1,045,000	1,060,000
	2210700 Training Expenses	1,161,580	2,357,000	2,370,000
	2210800 Hospitality Supplies and Services	154,455	450,000	460,000
	2210900 Insurance Costs	63,000	65,000	70,000
	2211000 Specialised Materials and Supplies	5,202,450	5,435,000	5,755,000
	2211100 Office and General Supplies and Services	1,307,153	2,708,000	2,760,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	12,338,894	22,710,000	23,265,000
	2211300 Other Operating Expenses	8,713,000	17,795,000	17,820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,522,255	6,500,000	6,800,000
	2220200 Routine Maintenance - Other Assets	8,969,618	34,135,000	37,240,000
	3110500 Construction and Civil Works	40,000	45,000	48,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	1,200,000	1,250,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,417,000	1,423,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	604,400	570,000	585,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,238,000	21,000,000	22,000,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,400	2,500	3,000
	3111500 Rehabilitation of Civil Works	150,000	155,000	160,000
	Gross Expenditure..... KShs.	184,358,054	251,160,702	260,596,217
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	130,000,000	135,000,000
	Net Expenditure..... KShs.	64,358,054	121,160,702	125,596,217
	Net Expenditure..... KShs.	64,358,054	121,160,702	125,596,217
116004000 Land Development and Machinery Services	2110100 Basic Salaries - Permanent Employees	10,865,395	11,300,012	11,752,013
116006601 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	4,903,600	4,929,600	4,938,600
	2210200 Communication, Supplies and Services	1,210,000	1,955,000	2,255,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	7,705,000	8,105,000
	2210500 Printing , Advertising and Information Supplies and Services	728,000	2,990,000	3,490,000
	2210700 Training Expenses	1,297,000	3,045,600	3,844,500
	2210800 Hospitality Supplies and Services	875,000	4,025,000	4,325,000
	2211100 Office and General Supplies and Services	1,900,000	4,370,000	4,770,000
	2211200 Fuel Oil and Lubricants	910,000	2,990,000	3,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,715,000	1,972,250	2,100,000
	2220200 Routine Maintenance - Other Assets	400,000	2,070,000	2,170,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,587,500	2,770,000
	Gross Expenditure..... KShs.	26,283,995	49,939,962	53,620,113
	Net Expenditure..... KShs.	26,283,995	49,939,962	53,620,113
116006600 Finance and Procurement Services	Net Expenditure..... KShs.	26,283,995	49,939,962	53,620,113
116006701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,271,422	2,362,280	2,456,771
	2110300 Personal Allowance - Paid as Part of Salary	1,122,600	1,142,400	1,158,400
	2210200 Communication, Supplies and Services	280,000	402,500	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	920,000	1,040,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	81,667	115,000	215,000
	2210700 Training Expenses	532,000	1,223,600	1,443,500
	2210800 Hospitality Supplies and Services	105,000	345,000	445,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	625,000	1,437,500	1,637,500
	2211200 Fuel Oil and Lubricants	140,000	460,000	560,000
	Gross Expenditure..... KShs.	5,477,689	8,408,280	9,506,171
	Net Expenditure..... KShs.	5,477,689	8,408,280	9,506,171
116006700 AIDS Control Unit				
	Net Expenditure..... KShs.	5,477,689	8,408,280	9,506,171
116006801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,702,580	67,290,686	69,982,314
	2110300 Personal Allowance - Paid as Part of Salary	45,354,241	45,856,272	45,856,272
	2210100 Utilities Supplies and Services	1,357,000	1,560,550	1,660,550
	2210200 Communication, Supplies and Services	4,605,425	7,142,477	12,893,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,316,054	10,108,654	10,607,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	899,966	1,267,300	1,577,300
	2210500 Printing , Advertising and Information Supplies and Services	1,603,287	6,584,926	7,129,926
	2210600 Rentals of Produced Assets	6,000,000	8,050,000	8,500,000
	2210700 Training Expenses	2,320,027	5,336,060	6,218,051
	2210800 Hospitality Supplies and Services	1,232,635	4,050,086	4,350,000
	2211000 Specialised Materials and Supplies	575,000	661,250	761,250
	2211100 Office and General Supplies and Services	1,706,090	3,924,582	4,224,225
	2211200 Fuel Oil and Lubricants	1,715,000	6,785,000	7,000,000
	2211300 Other Operating Expenses	2,235,600	2,935,750	3,155,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	2,875,000	2,975,000
	2220200 Routine Maintenance - Other Assets	991,945	2,281,473	2,589,473
	2710100 Government Pension and Retirement Benefits	5,299,271	690,000	790,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,800,000	2,070,000	2,170,000
	3111000 Purchase of Office Furniture and General Equipment	-	900,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	575,000	675,000
	Gross Expenditure..... KShs.	146,564,121	180,945,066	194,115,761
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	5,900,000	5,900,000
	Net Expenditure..... KShs.	140,664,121	175,045,066	188,215,761
116006802 Information Communication Technology Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,000	920,000	980,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	115,000	125,000
	2210800 Hospitality Supplies and Services	140,000	460,000	500,000
	2211100 Office and General Supplies and Services	1,550,000	3,565,000	3,725,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	280,000	1,610,000	1,700,000
	Gross Expenditure..... KShs.	2,318,000	6,670,000	7,030,000
	Net Expenditure..... KShs.	2,318,000	6,670,000	7,030,000
116006803 Personnel Administration Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	541,419	1,556,580	1,688,098
	2210500 Printing , Advertising and Information Supplies and Services	713,440	2,930,200	3,130,200

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	525,000	1,725,000	1,760,000
	2211100 Office and General Supplies and Services	1,000,000	2,300,000	2,400,000
	Gross Expenditure..... KShs.	2,779,859	8,511,780	8,978,298
	Net Expenditure..... KShs.	2,779,859	8,511,780	8,978,298
116006804 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	420,000	1,207,500	1,277,500
	2210500 Printing , Advertising and Information Supplies and Services	447,782	2,184,103	2,374,103
	2210800 Hospitality Supplies and Services	166,250	546,250	586,250
	2211000 Specialised Materials and Supplies	710,000	750,000	800,000
	2211100 Office and General Supplies and Services	672,500	1,546,750	1,690,000
	2211200 Fuel Oil and Lubricants	280,000	920,000	980,000
	Gross Expenditure..... KShs.	2,696,532	7,154,603	7,707,853
	Net Expenditure..... KShs.	2,696,532	7,154,603	7,707,853
116006800 Headquarters Administrative and Technical Services 116006901 Headquarters	Net Expenditure..... KShs.	148,458,512	197,381,449	211,931,912
	2110100 Basic Salaries - Permanent Employees	6,251,256	6,501,306	6,761,360
	2110300 Personal Allowance - Paid as Part of Salary	3,200,494	3,212,494	3,220,494
	2210200 Communication, Supplies and Services	280,000	402,500	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,600	1,246,600	1,296,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	253,166	356,500	416,500
	2210500 Printing , Advertising and Information Supplies and Services	196,000	805,000	845,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	425,000	977,500	1,067,500
	2210800 Hospitality Supplies and Services	122,500	402,000	450,000
	2211000 Specialised Materials and Supplies	115,000	132,250	150,000
	2211100 Office and General Supplies and Services	760,000	1,748,000	1,855,000
	2211200 Fuel Oil and Lubricants	274,750	907,750	105,000
	2211300 Other Operating Expenses	2,100,000	3,450,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	382,900	629,050	650,000
	2220200 Routine Maintenance - Other Assets	175,000	402,500	430,000
	Gross Expenditure..... KShs.	14,969,666	21,173,450	21,197,454
	Net Expenditure..... KShs.	14,969,666	21,173,450	21,197,454
116006900 Development Planning Services	Net Expenditure..... KShs.	14,969,666	21,173,450	21,197,454
116007201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,896,668	24,852,533	25,846,635
	2110200 Basic Wages - Temporary Employees	3,015,626	3,015,626	3,015,626
	2110300 Personal Allowance - Paid as Part of Salary	8,506,970	8,506,970	8,506,970
	2210100 Utilities Supplies and Services	1,495,600	1,615,248	1,712,163
	2210200 Communication, Supplies and Services	169,152	263,639	279,457
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	791,720	2,137,644	2,265,902
	2210500 Printing , Advertising and Information Supplies and Services	49,784	192,024	203,546
	2210700 Training Expenses	220,000	475,200	503,712

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	91,840	283,392	300,395
	2211000 Specialised Materials and Supplies	8,058,600	8,703,288	9,225,485
	2211100 Office and General Supplies and Services	228,500	493,560	523,173
	2211200 Fuel Oil and Lubricants	297,500	918,000	973,080
	2211300 Other Operating Expenses	651,200	703,296	745,494
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,000	950,400	1,007,424
	2220200 Routine Maintenance - Other Assets	330,000	712,800	755,568
	2640400 Other Current Transfers, Grants and Subsidies	350,000	378,000	400,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,600	95,040	100,742
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,200,000	2,376,000	2,518,560
	Gross Expenditure..... KShs.	50,986,760	56,672,660	58,884,612
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,250,000	2,250,000	2,250,000
	Net Expenditure..... KShs.	48,736,760	54,422,660	56,634,612
116007200 Sheep and Goats Improvement stations	Net Expenditure..... KShs.	48,736,760	54,422,660	56,634,612
116007301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,095,083	61,458,885	63,917,240
	2110200 Basic Wages - Temporary Employees	540,000	540,000	540,000
	2110300 Personal Allowance - Paid as Part of Salary	30,327,454	30,327,454	30,327,454
	2210100 Utilities Supplies and Services	600,000	648,000	686,880

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,678,544	2,403,734	2,547,958
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,064,800	5,574,960	3,161,938
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,339,334	1,771,200	1,877,472
	2210500 Printing , Advertising and Information Supplies and Services	1,030,456	3,874,616	4,107,093
	2210600 Rentals of Produced Assets	16,000,000	17,280,000	18,316,800
	2210700 Training Expenses	675,000	1,458,000	1,545,480
	2210800 Hospitality Supplies and Services	112,000	345,600	366,336
	2211000 Specialised Materials and Supplies	725,152	783,164	830,154
	2211100 Office and General Supplies and Services	649,000	1,401,840	1,485,950
	2211200 Fuel Oil and Lubricants	651,000	2,008,800	2,129,328
	2211300 Other Operating Expenses	612,000	842,400	892,944
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,296,000	1,373,760
	2220200 Routine Maintenance - Other Assets	125,000	270,000	286,200
	2640400 Other Current Transfers, Grants and Subsidies	650,000	702,000	744,120
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	864,000	915,840
	Gross Expenditure..... KShs.	117,874,823	133,850,653	136,052,947
	Net Expenditure..... KShs.	117,874,823	133,850,653	136,052,947
116007303 Kenya Dairy Board	2630100 Current Grants to Government Agencies and other Levels of Government	17,556,480	21,600,000	22,896,000
	Gross Expenditure..... KShs.	17,556,480	21,600,000	22,896,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
116007304 Business and Value Addition	Net Expenditure..... KShs.	17,556,480	21,600,000	22,896,000	
	2210200 Communication, Supplies and Services	108,400	194,940	206,636	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	339,200	915,840	970,790	
	2210500 Printing , Advertising and Information Supplies and Services	89,600	345,600	366,336	
	2210700 Training Expenses	104,500	225,720	239,263	
	2210800 Hospitality Supplies and Services	46,200	142,560	151,114	
	2211100 Office and General Supplies and Services	92,750	200,340	212,360	
	2211200 Fuel Oil and Lubricants	182,000	561,600	595,296	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	39,200	60,480	64,109	
	3111000 Purchase of Office Furniture and General Equipment	-	304,560	322,834	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	16,000	86,400	91,584	
	Gross Expenditure..... KShs.	1,017,850	3,038,040	3,220,322	
	Net Expenditure..... KShs.	1,017,850	3,038,040	3,220,322	
116007300 Headquarters Livestock Production Support Services	Net Expenditure..... KShs.	136,449,153	158,488,693	162,169,269	
	116007401 Headquarters	2110100 Basic Salaries - Permanent Employees	15,121,835	15,726,710	16,355,778
		2110200 Basic Wages - Temporary Employees	926,544	926,544	926,544
		2110300 Personal Allowance - Paid as Part of Salary	7,219,600	7,219,600	7,219,600
		2210100 Utilities Supplies and Services	800,000	864,000	915,840
		2210200 Communication, Supplies and Services	252,400	488,160	517,449

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,200	894,240	947,894
	2210500 Printing , Advertising and Information Supplies and Services	13,440	51,840	54,950
	2210800 Hospitality Supplies and Services	28,000	86,400	91,584
	2211000 Specialised Materials and Supplies	380,000	410,400	435,024
	2211100 Office and General Supplies and Services	175,000	378,000	400,680
	2211200 Fuel Oil and Lubricants	98,000	302,400	320,544
	2211300 Other Operating Expenses	480,000	518,400	549,504
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	129,600	137,376
	2220200 Routine Maintenance - Other Assets	284,000	613,440	650,246
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	324,000	343,440
	3110900 Purchase of Household Furniture and Institutional Equipment	220,000	237,600	251,856
	3111100 Purchase of Specialised Plant, Equipment and Machinery	120,000	129,600	137,376
	Gross Expenditure..... KShs.	26,834,019	29,300,934	30,255,685
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	200,000
	Net Expenditure..... KShs.	26,634,019	29,100,934	30,055,685
116007400 Lenana National Beekeeping Station	Net Expenditure..... KShs.	26,634,019	29,100,934	30,055,685
116007501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,414,921	5,631,459	5,856,715
	2110300 Personal Allowance - Paid as Part of Salary	3,723,580	3,897,274	4,037,968

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	600,000	648,000	686,880
	2210200 Communication, Supplies and Services	133,200	183,708	194,730
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	210,000	567,000	601,020
	2210500 Printing , Advertising and Information Supplies and Services	16,800	64,800	68,688
	2210800 Hospitality Supplies and Services	42,000	129,600	137,376
	2211000 Specialised Materials and Supplies	4,100,000	4,428,000	4,693,680
	2211100 Office and General Supplies and Services	127,000	274,320	290,779
	2211200 Fuel Oil and Lubricants	203,000	626,400	663,984
	2211300 Other Operating Expenses	270,000	291,600	309,096
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	453,600	480,816
	2220200 Routine Maintenance - Other Assets	320,000	691,200	732,672
	3111100 Purchase of Specialised Plant, Equipment and Machinery	279,600	386,640	409,838
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000	259,200	274,752
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,200,000	1,296,000	1,373,760
	Gross Expenditure..... KShs.	17,174,101	19,828,801	20,812,754
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure..... KShs.	14,674,101	17,328,801	18,312,754
116007500 Animal Production Farms	Net Expenditure..... KShs.	14,674,101	17,328,801	18,312,754

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116007601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,271,159	21,271,159	21,271,159
	2110300 Personal Allowance - Paid as Part of Salary	6,434,534	8,434,534	8,434,534
	2210200 Communication, Supplies and Services	243,400	358,560	380,073
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	301,600	814,320	863,179
	2210400 Foreign Travel and Subsistence, and other transportation costs	516,133	682,560	723,513
	2210500 Printing , Advertising and Information Supplies and Services	219,464	846,504	897,294
	2210700 Training Expenses	253,400	547,344	580,185
	2210800 Hospitality Supplies and Services	26,600	82,080	87,005
	2211000 Specialised Materials and Supplies	250,000	270,000	286,200
	2211100 Office and General Supplies and Services	107,000	231,120	244,988
	2211200 Fuel Oil and Lubricants	168,000	518,400	549,504
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,200	157,680	167,141
	2220200 Routine Maintenance - Other Assets	160,000	345,600	366,336
	2640400 Other Current Transfers, Grants and Subsidies	1,200,000	1,296,000	1,373,760
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	250,000	270,000	286,200
	Gross Expenditure..... KShs.	31,503,490	36,125,861	36,511,071
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000
	Net Expenditure..... KShs.	31,453,490	36,075,861	36,461,071

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116007600 Animal Production Services	Net Expenditure..... KShs.	31,453,490	36,075,861	36,461,071
116007801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,094,617	28,178,402	29,305,536
	2110200 Basic Wages - Temporary Employees	636,000	661,440	682,046
	2110300 Personal Allowance - Paid as Part of Salary	10,277,880	12,277,880	12,277,880
	2210200 Communication, Supplies and Services	109,600	183,600	194,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	585,600	1,581,120	1,675,987
	2210500 Printing , Advertising and Information Supplies and Services	7,840	30,240	32,054
	2210700 Training Expenses	134,000	289,440	306,806
	2210800 Hospitality Supplies and Services	11,200	34,560	36,634
	2211100 Office and General Supplies and Services	104,000	224,640	238,118
	2211200 Fuel Oil and Lubricants	182,000	561,600	595,296
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	128,800	198,720	210,643
	2640400 Other Current Transfers, Grants and Subsidies	750,000	810,000	858,600
	Gross Expenditure..... KShs.	40,021,537	45,031,642	46,414,216
	Net Expenditure..... KShs.	40,021,537	45,031,642	46,414,216
116007800 Range Management and Improvement	Net Expenditure..... KShs.	40,021,537	45,031,642	46,414,216
116007901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,968,754	5,167,506	5,374,207
	2110300 Personal Allowance - Paid as Part of Salary	2,433,200	2,433,200	2,433,200
	2210200 Communication, Supplies and Services	96,000	129,600	137,376

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	307,200	829,440	879,206
	2210500 Printing , Advertising and Information Supplies and Services	19,040	73,440	77,846
	2210700 Training Expenses	3,865,000	11,599,200	12,295,152
	2210800 Hospitality Supplies and Services	62,300	192,240	203,774
	2211000 Specialised Materials and Supplies	88,000	95,040	100,742
	2211100 Office and General Supplies and Services	144,500	312,120	330,847
	2211200 Fuel Oil and Lubricants	112,000	345,600	366,336
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,600	181,440	192,326
	2220200 Routine Maintenance - Other Assets	134,000	289,440	306,806
	Gross Expenditure..... KShs.	12,347,594	21,648,266	22,697,818
	Net Expenditure..... KShs.	12,347,594	21,648,266	22,697,818
116007900 Livestock Training - Support Services	Net Expenditure..... KShs.	12,347,594	21,648,266	22,697,818
116008001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,732,648	2,846,509	2,960,367
	2110200 Basic Wages - Temporary Employees	367,000	367,000	367,000
	2110300 Personal Allowance - Paid as Part of Salary	1,250,000	3,291,200	1,250,000
	2210100 Utilities Supplies and Services	360,000	388,800	393,984
	2210200 Communication, Supplies and Services	32,600	49,680	52,661
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	99,200	267,840	283,910
	2210500 Printing , Advertising and Information Supplies and Services	7,280	28,080	29,764

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	16,800	51,840	54,950
	2211000 Specialised Materials and Supplies	1,268,000	1,369,440	1,451,606
	2211100 Office and General Supplies and Services	39,650	85,644	90,783
	2211200 Fuel Oil and Lubricants	250,600	669,600	709,776
	2211300 Other Operating Expenses	20,000	21,600	22,896
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,500	264,600	280,476
	2220200 Routine Maintenance - Other Assets	121,000	261,360	277,042
	3110900 Purchase of Household Furniture and Institutional Equipment	400,500	432,540	458,492
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	194,400	206,064
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	660,000	712,800	665,568
	Gross Expenditure..... KShs.	7,976,778	11,302,933	9,555,339
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	780,200	780,200	780,200
	Net Expenditure..... KShs.	7,196,578	10,522,733	8,775,139
116008000 Pastoral Areas Training Centre - Narok	Net Expenditure..... KShs.	7,196,578	10,522,733	8,775,139
116008101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,024,154	3,145,120	3,270,926
	2110200 Basic Wages - Temporary Employees	530,000	530,000	530,000
	2110300 Personal Allowance - Paid as Part of Salary	956,576	956,576	956,576
	2210100 Utilities Supplies and Services	640,000	691,200	732,672

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	132,800	198,720	210,642
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,000	637,200	675,430
	2210500 Printing , Advertising and Information Supplies and Services	28,280	109,080	115,624
	2210700 Training Expenses	1,592,000	3,438,720	3,645,044
	2210800 Hospitality Supplies and Services	56,000	172,800	183,168
	2211000 Specialised Materials and Supplies	2,028,000	2,190,240	2,321,654
	2211100 Office and General Supplies and Services	350,000	756,000	801,360
	2211200 Fuel Oil and Lubricants	859,040	1,607,040	1,703,462
	2211300 Other Operating Expenses	20,000	21,600	22,896
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,000	302,400	320,544
	2220200 Routine Maintenance - Other Assets	280,000	604,000	641,088
	3110800 Overhaul of Vehicles and Other Transport Equipment	280,000	302,400	320,544
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	216,000	228,960
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	864,000	915,840
	Gross Expenditure..... KShs.	12,208,850	16,743,096	17,596,430
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000
	Net Expenditure..... KShs.	11,858,850	16,393,096	17,246,430
116008100 Griftu Pastoral Training Centre	Net Expenditure..... KShs.	11,858,850	16,393,096	17,246,430

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116008201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,166,590	3,293,255	3,424,984
	2110200 Basic Wages - Temporary Employees	127,000	127,000	127,000
	2110300 Personal Allowance - Paid as Part of Salary	1,634,496	1,634,496	1,634,496
	2210200 Communication, Supplies and Services	30,400	47,520	50,371
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,000	405,000	429,299
	2210500 Printing , Advertising and Information Supplies and Services	7,280	28,080	29,764
	2210700 Training Expenses	45,000	97,200	103,032
	2211000 Specialised Materials and Supplies	392,000	423,360	448,761
	2211100 Office and General Supplies and Services	53,000	114,480	121,348
	2211200 Fuel Oil and Lubricants	126,000	388,800	412,128
	2211300 Other Operating Expenses	18,000	19,440	20,606
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,000	237,600	251,856
	2220200 Routine Maintenance - Other Assets	97,000	209,520	222,090
	3110900 Purchase of Household Furniture and Institutional Equipment	118,000	127,440	135,086
	3111000 Purchase of Office Furniture and General Equipment	-	15,120	16,027
	3111100 Purchase of Specialised Plant, Equipment and Machinery	90,000	97,200	103,032
	Gross Expenditure..... KShs.	6,208,766	7,265,511	7,529,880
	Net Expenditure..... KShs.	6,208,766	7,265,511	7,529,880
116008200 Mobile Pastoral Training Unit				
	Net Expenditure..... KShs.	6,208,766	7,265,511	7,529,880

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116008301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,276,360	19,015,176	19,786,184
	2110200 Basic Wages - Temporary Employees	696,632	696,632	696,632
	2110300 Personal Allowance - Paid as Part of Salary	7,688,400	7,909,200	8,088,048
	2210100 Utilities Supplies and Services	2,800,000	3,024,000	3,205,440
	2210200 Communication, Supplies and Services	281,000	464,400	492,264
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,400	686,880	728,092
	2210500 Printing , Advertising and Information Supplies and Services	27,440	105,840	112,190
	2210600 Rentals of Produced Assets	72,000	77,760	82,426
	2210700 Training Expenses	507,000	1,095,120	1,160,827
	2210800 Hospitality Supplies and Services	46,200	142,560	151,114
	2210900 Insurance Costs	408,000	440,640	467,078
	2211000 Specialised Materials and Supplies	14,497,000	31,208,760	16,596,165
	2211100 Office and General Supplies and Services	252,000	544,176	576,980
	2211200 Fuel Oil and Lubricants	2,079,000	3,564,000	3,777,840
	2211300 Other Operating Expenses	796,000	950,400	1,007,424
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	336,000	518,400	594,504
	2220200 Routine Maintenance - Other Assets	700,000	1,512,000	1,602,720
	3110800 Overhaul of Vehicles and Other Transport Equipment	180,000	1,944,000	206,064
	Gross Expenditure..... KShs.	49,897,432	73,899,944	59,331,992

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	700,000	700,000	700,000
	Net Expenditure..... KShs.	49,197,432	73,199,944	58,631,992
116008300 Dairy Training School	Net Expenditure..... KShs.	49,197,432	73,199,944	58,631,992
116008401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,732,334	3,881,630	4,036,894
	2110300 Personal Allowance - Paid as Part of Salary	1,152,000	1,152,000	1,152,000
	2210100 Utilities Supplies and Services	208,000	224,640	238,118
	2210200 Communication, Supplies and Services	199,000	332,640	352,598
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,000	1,069,200	1,133,351
	2210500 Printing , Advertising and Information Supplies and Services	113,680	438,480	464,790
	2210800 Hospitality Supplies and Services	44,800	138,240	146,535
	2211000 Specialised Materials and Supplies	640,000	691,200	732,672
	2211100 Office and General Supplies and Services	78,000	168,480	178,589
	2211200 Fuel Oil and Lubricants	147,000	453,600	480,816
	2211300 Other Operating Expenses	172,000	237,600	251,856
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	102,200	157,680	167,141
	2220200 Routine Maintenance - Other Assets	59,000	127,440	135,086
	3111100 Purchase of Specialised Plant, Equipment and Machinery	24,000	129,600	137,376
	Gross Expenditure..... KShs.	7,068,014	9,202,430	9,607,822

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116008400 Livestock Information Services	Net Expenditure..... KShs.	7,068,014	9,202,430	9,607,822
116008501 Headquarters	Net Expenditure..... KShs.	7,068,014	9,202,430	9,607,822
	2110100 Basic Salaries - Permanent Employees	50,543,824	52,565,579	54,668,201
	2110300 Personal Allowance - Paid as Part of Salary	21,474,808	30,718,208	32,528,208
	2210200 Communication, Supplies and Services	224,000	328,320	348,020
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,800	1,157,760	1,227,226
	2210500 Printing , Advertising and Information Supplies and Services	251,440	969,840	1,028,030
	2210800 Hospitality Supplies and Services	28,000	86,400	91,584
	2211000 Specialised Materials and Supplies	642,000	693,360	734,962
	2211100 Office and General Supplies and Services	110,000	237,600	254,856
	2211200 Fuel Oil and Lubricants	182,000	561,600	595,296
	2211300 Other Operating Expenses	32,000	34,560	36,634
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	432,000	457,920
	2220200 Routine Maintenance - Other Assets	248,000	535,680	567,820
	3111100 Purchase of Specialised Plant, Equipment and Machinery	61,600	332,640	352,580
	Gross Expenditure..... KShs.	74,506,472	88,653,547	92,891,337
116008500 Livestock Education and Extension Services	Net Expenditure..... KShs.	74,506,472	88,653,547	92,891,337
116008601 Headquarters	Net Expenditure..... KShs.	74,506,472	88,653,547	92,891,337
	2110100 Basic Salaries - Permanent Employees	5,112,377	5,316,872	5,529,546

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,561,786	4,497,786	4,497,786
	2210100 Utilities Supplies and Services	240,000	259,200	274,752
	2210200 Communication, Supplies and Services	135,600	213,840	226,670
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,720	1,216,944	1,289,960
	2210500 Printing , Advertising and Information Supplies and Services	37,464	144,504	153,174
	2211000 Specialised Materials and Supplies	1,010,000	1,090,800	1,156,248
	2211100 Office and General Supplies and Services	280,500	605,880	642,233
	2211200 Fuel Oil and Lubricants	308,000	950,400	1,007,424
	2211300 Other Operating Expenses	296,000	345,600	366,516
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	259,200	274,752
	2220200 Routine Maintenance - Other Assets	274,500	592,920	628,495
	Gross Expenditure..... KShs.	11,874,947	15,493,946	16,047,556
	Net Expenditure..... KShs.	11,874,947	15,493,946	16,047,556
116008600 Livestock Breeding and Laboratory Services	Net Expenditure..... KShs.	11,874,947	15,493,946	16,047,556
116008801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,070,944	6,313,782	6,566,333
	2110300 Personal Allowance - Paid as Part of Salary	3,893,850	3,557,838	4,067,588
	2210200 Communication, Supplies and Services	82,200	119,880	127,073
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,000	734,400	778,464
	2210500 Printing , Advertising and Information Supplies and Services	13,692	52,812	55,981

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	134,000	289,400	306,806
	2210800 Hospitality Supplies and Services	31,500	97,200	103,032
	2211000 Specialised Materials and Supplies	68,000	73,440	77,846
	2211100 Office and General Supplies and Services	103,000	222,480	235,829
	2211200 Fuel Oil and Lubricants	168,000	518,400	549,504
	2211300 Other Operating Expenses	258,000	369,360	391,522
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	154,000	237,600	251,856
	2220200 Routine Maintenance - Other Assets	59,000	127,440	135,087
	3111000 Purchase of Office Furniture and General Equipment	-	181,440	192,326
	Gross Expenditure..... KShs.	11,308,186	12,895,472	13,839,247
	Net Expenditure..... KShs.	11,308,186	12,895,472	13,839,247
116008800 Apicultural and Emerging Livestock Services	Net Expenditure..... KShs.	11,308,186	12,895,472	13,839,247
116008901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,346,407	7,640,263	7,945,874
	2110300 Personal Allowance - Paid as Part of Salary	3,814,000	3,814,000	3,814,000
	2210200 Communication, Supplies and Services	119,600	192,240	203,774
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,800	1,060,560	1,124,193
	2210400 Foreign Travel and Subsistence, and other transportation costs	947,334	1,252,800	1,327,968
	2210500 Printing , Advertising and Information Supplies and Services	16,800	64,800	68,688
	2210800 Hospitality Supplies and Services	189,700	585,360	620,491

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	195,000	210,600	223,235
	2211100 Office and General Supplies and Services	155,000	334,800	354,887
	2211200 Fuel Oil and Lubricants	182,000	561,600	595,296
	2211300 Other Operating Expenses	60,000	64,800	68,688
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	259,200	274,752
	2220200 Routine Maintenance - Other Assets	58,000	125,280	132,796
	3111000 Purchase of Office Furniture and General Equipment	-	453,600	480,816
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000	388,800	412,128
	Gross Expenditure..... KShs.	13,716,641	17,008,703	17,647,586
	Net Expenditure..... KShs.	13,716,641	17,008,703	17,647,586
	Net Expenditure..... KShs.	13,716,641	17,008,703	17,647,586
116008900 Project Development Monitoring and Evaluation				
116009701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	56,068,870	58,311,630	60,644,092
	2110200 Basic Wages - Temporary Employees	2,980,800	3,278,880	3,606,768
	2110300 Personal Allowance - Paid as Part of Salary	29,510,600	29,839,894	29,839,894
	2210100 Utilities Supplies and Services	26,840,000	29,524,000	32,476,400
	2210200 Communication, Supplies and Services	7,875,870	11,346,236	12,480,858
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,102,074	8,530,706	9,383,776
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,818,772	2,449,774	2,694,752
	2210500 Printing , Advertising and Information Supplies and Services	477,404	1,875,520	2,063,566

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	46,000,000	50,600,000	55,660,000
	2210700 Training Expenses	2,000,000	4,400,000	4,840,000
	2210800 Hospitality Supplies and Services	587,488	1,846,390	2,031,028
	2211000 Specialised Materials and Supplies	990,658	1,089,724	1,198,696
	2211100 Office and General Supplies and Services	869,400	1,912,680	2,103,950
	2211200 Fuel Oil and Lubricants	2,608,200	8,197,200	9,016,920
	2211300 Other Operating Expenses	1,501,692	1,651,862	1,817,048
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,608,200	4,098,600	4,508,460
	2220200 Routine Maintenance - Other Assets	2,440,718	5,369,574	5,906,534
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,500,000	6,050,000
	2640400 Other Current Transfers, Grants and Subsidies	9,000,000	9,900,000	10,890,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,320,000	1,452,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	440,000	484,000
	Gross Expenditure..... KShs.	202,360,746	241,482,670	259,148,742
	Net Expenditure..... KShs.	202,360,746	241,482,670	259,148,742
116009702 Livestock Vaccination and Branding Services	2210200 Communication, Supplies and Services	397,440	546,480	601,128
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	268,000	737,000	810,700
	2210500 Printing , Advertising and Information Supplies and Services	41,731	163,944	180,338
	2211000 Specialised Materials and Supplies	5,366,200	5,902,820	6,493,102

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	43,470	95,634	105,197
	2211200 Fuel Oil and Lubricants	86,940	273,240	300,564
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,410	204,930	225,423
	3110500 Construction and Civil Works	372,600	409,860	450,846
	Gross Expenditure..... KShs.	6,706,791	8,333,908	9,167,298
	Net Expenditure..... KShs.	6,706,791	8,333,908	9,167,298
116009704 Kenya Veterinary Board	2630100 Current Grants to Government Agencies and other Levels of Government	5,775,149	8,500,000	9,000,000
	Gross Expenditure..... KShs.	5,775,149	8,500,000	9,000,000
	Net Expenditure..... KShs.	5,775,149	8,500,000	9,000,000
116009700 Veterinary Headquarters	Net Expenditure..... KShs.	214,842,686	258,316,578	277,316,040
116009801 Headquarters	2110100 Basic Salaries - Permanent Employees	27,110,371	28,194,785	29,322,577
	2110300 Personal Allowance - Paid as Part of Salary	25,117,228	27,010,600	29,172,400
	2210100 Utilities Supplies and Services	310,500	341,550	375,705
	2210200 Communication, Supplies and Services	127,992	192,383	211,622
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	145,055	398,901	438,791
	2210800 Hospitality Supplies and Services	10,346	32,516	35,768
	2211000 Specialised Materials and Supplies	745,200	819,720	901,692
	2211100 Office and General Supplies and Services	141,402	311,083	342,192
	2211200 Fuel Oil and Lubricants	110,849	348,381	383,219

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	173,880	273,240	300,564
	3111100 Purchase of Specialised Plant, Equipment and Machinery	139,104	218,592	240,451
	Gross Expenditure..... KShs.	54,131,927	58,141,751	61,724,981
	Net Expenditure..... KShs.	54,131,927	58,141,751	61,724,981
116009802 Central Artificial Insemination Station	2630100 Current Grants to Government Agencies and other Levels of Government	10,913,371	15,400,000	16,940,000
	Gross Expenditure..... KShs.	10,913,371	15,400,000	16,940,000
	Net Expenditure..... KShs.	10,913,371	15,400,000	16,940,000
116009800 Artificial Insemination Services	Net Expenditure..... KShs.	65,045,298	73,541,751	78,664,981
116009901 Headquarters	2210200 Communication, Supplies and Services	39,744	54,648	60,113
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,775	488,881	537,769
	2210700 Training Expenses	49,680	109,296	120,226
	2210800 Hospitality Supplies and Services	12,172	38,254	42,079
	2211000 Specialised Materials and Supplies	86,940	95,634	105,197
	2211100 Office and General Supplies and Services	65,205	143,451	157,796
	2211200 Fuel Oil and Lubricants	130,410	409,860	450,846
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	86,940	136,620	150,282
	3111000 Purchase of Office Furniture and General Equipment	-	178,798	196,678
	Gross Expenditure..... KShs.	652,866	1,655,442	1,820,986
	Net Expenditure..... KShs.	652,866	1,655,442	1,820,986

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116009900 Tick Control Programme	Net Expenditure..... KShs.	652,866	1,655,442	1,820,986
116010201 Headquarters				
	2210100 Utilities Supplies and Services	111,780	122,958	135,254
	2210200 Communication, Supplies and Services	62,397	87,948	96,742
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	127,339	350,184	385,202
	2210400 Foreign Travel and Subsistence, and other transportation costs	582,720	784,887	863,376
	2210500 Printing , Advertising and Information Supplies and Services	14,702	57,756	63,533
	2210700 Training Expenses	99,360	218,592	240,451
	2210800 Hospitality Supplies and Services	27,734	87,164	95,880
	2211000 Specialised Materials and Supplies	58,783	64,661	71,127
	2211100 Office and General Supplies and Services	99,981	219,958	241,954
	2211200 Fuel Oil and Lubricants	78,246	245,916	270,508
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	69,552	109,296	120,226
	2220200 Routine Maintenance - Other Assets	43,843	96,454	106,099
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,936	54,648	60,113
	Gross Expenditure..... KShs.	1,386,373	2,500,422	2,750,465
	Net Expenditure..... KShs.	1,386,373	2,500,422	2,750,465
116010200 Veterinary Clinical Services	Net Expenditure..... KShs.	1,386,373	2,500,422	2,750,465
116010301 Headquarters				
	2210200 Communication, Supplies and Services	96,000	132,000	145,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,674	749,855	824,840

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	454,178	611,750	672,924
	2210500 Printing , Advertising and Information Supplies and Services	145,717	572,459	629,706
	2210800 Hospitality Supplies and Services	22,672	71,254	78,379
	2211000 Specialised Materials and Supplies	1,791,711	1,970,882	2,167,970
	2211100 Office and General Supplies and Services	189,654	417,237	458,962
	2211200 Fuel Oil and Lubricants	156,329	491,319	540,451
	2220200 Routine Maintenance - Other Assets	100,882	221,939	244,133
	3111100 Purchase of Specialised Plant, Equipment and Machinery	95,634	148,916	163,808
	Gross Expenditure..... KShs.	3,325,451	5,387,611	5,926,373
	Net Expenditure..... KShs.	3,325,451	5,387,611	5,926,373
116010300 Meat Inspectorate	Net Expenditure..... KShs.	3,325,451	5,387,611	5,926,373
116010401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	52,595,215	54,699,022	56,886,983
	2110300 Personal Allowance - Paid as Part of Salary	23,913,919	23,913,919	23,913,919
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,870	535,891	589,481
	2210400 Foreign Travel and Subsistence, and other transportation costs	109,544	147,550	162,304
	2210500 Printing , Advertising and Information Supplies and Services	35,713	140,299	154,330
	2210700 Training Expenses	208,500	458,698	504,568
	2210800 Hospitality Supplies and Services	44,041	138,414	152,256
	2211000 Specialised Materials and Supplies	61,538	67,692	74,461

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	128,792	283,341	311,674
	2211200 Fuel Oil and Lubricants	89,735	282,025	310,227
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	167,360	262,994	289,293
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,181	290,318	319,349
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	245,507	270,058	297,063
	Gross Expenditure..... KShs.	78,018,915	81,490,221	83,965,908
	Net Expenditure..... KShs.	78,018,915	81,490,221	83,965,908
116010400 Leather and Leather Products	Net Expenditure..... KShs.	78,018,915	81,490,221	83,965,908
116010501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,585,557	22,448,981	23,346,942
	2110200 Basic Wages - Temporary Employees	2,514,880	2,514,880	2,514,880
	2110300 Personal Allowance - Paid as Part of Salary	12,251,420	12,251,420	12,251,420
	2210200 Communication, Supplies and Services	72,361	121,814	133,995
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	337,824	929,016	1,021,918
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,167	825,000	907,500
	2210700 Training Expenses	227,870	1,154,274	1,269,701
	2210800 Hospitality Supplies and Services	78,246	245,916	270,508
	2211000 Specialised Materials and Supplies	9,472,000	12,289,200	13,518,120
	2211100 Office and General Supplies and Services	44,340	97,277	107,301
	2211200 Fuel Oil and Lubricants	402,500	1,366,200	1,502,820

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	110,369	173,437	190,781
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	260,820	409,860	450,846
	2220200 Routine Maintenance - Other Assets	221,747	487,842	536,627
	3111000 Purchase of Office Furniture and General Equipment	-	122,958	135,254
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,200,000	3,300,000	3,630,000
	Gross Expenditure..... KShs.	49,984,101	58,738,075	61,788,613
	Net Expenditure..... KShs.	49,984,101	58,738,075	61,788,613
116010500 Zoology Services & Pest Control	Net Expenditure..... KShs.	49,984,101	58,738,075	61,788,613
116010601 Headquarters				
	2210200 Communication, Supplies and Services	260,144	480,246	528,271
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	781,840	2,908,094	3,198,902
	2210400 Foreign Travel and Subsistence, and other transportation costs	430,220	579,480	637,428
	2210500 Printing , Advertising and Information Supplies and Services	144,077	566,016	622,618
	2210800 Hospitality Supplies and Services	45,340	142,495	156,745
	2211000 Specialised Materials and Supplies	15,463,266	18,549,593	20,404,552
	2211100 Office and General Supplies and Services	310,500	683,100	751,410
	2211200 Fuel Oil and Lubricants	735,000	2,869,020	3,155,922
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,000	1,448,172	1,592,989
	2220200 Routine Maintenance - Other Assets	111,780	245,916	270,508
	3111100 Purchase of Specialised Plant, Equipment and Machinery	824,315	906,747	997,421

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
	Gross Expenditure..... KShs.	19,911,482	29,378,879	32,316,766	
	Net Expenditure..... KShs.	19,911,482	29,378,879	32,316,766	
116010603 Management and Mitigation of Rift Valley	2210200 Communication, Supplies and Services	86,400	118,800	130,680	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	172,800	475,200	522,660	
	2211000 Specialised Materials and Supplies	1,310,315	1,441,347	1,585,481	
	2211100 Office and General Supplies and Services	81,000	178,200	196,020	
	2211200 Fuel Oil and Lubricants	170,100	534,600	588,060	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,600	118,800	130,680	
	Gross Expenditure..... KShs.	1,896,215	2,866,947	3,153,581	
	Net Expenditure..... KShs.	1,896,215	2,866,947	3,153,581	
	116010604 Veterinary Epidemiological Economics Disaster Prepar	2210200 Communication, Supplies and Services	86,400	118,800	130,680
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	302,400	831,600	824,760
2211000 Specialised Materials and Supplies		486,000	534,600	588,060	
2211100 Office and General Supplies and Services		216,000	475,200	522,720	
2211200 Fuel Oil and Lubricants		321,300	1,009,800	1,110,780	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		75,600	118,800	130,680	
Gross Expenditure..... KShs.		1,487,700	3,088,800	3,307,680	
Net Expenditure..... KShs.		1,487,700	3,088,800	3,307,680	
116010600 Disease and Pest Control Services		Net Expenditure..... KShs.	23,295,397	35,334,626	38,778,027

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116010701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,329,589	25,302,772	26,314,888
	2110200 Basic Wages - Temporary Employees	1,972,010	2,169,211	2,386,132
	2110300 Personal Allowance - Paid as Part of Salary	10,643,400	10,643,400	10,643,400
	2210100 Utilities Supplies and Services	3,441,000	3,785,100	4,163,610
	2210200 Communication, Supplies and Services	139,559	228,336	251,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	371,365	1,021,253	1,123,379
	2210500 Printing , Advertising and Information Supplies and Services	45,209	177,606	195,367
	2210700 Training Expenses	124,000	272,800	300,080
	2211000 Specialised Materials and Supplies	19,036,480	20,940,128	23,034,141
	2211100 Office and General Supplies and Services	191,104	420,429	462,471
	2211200 Fuel Oil and Lubricants	1,284,832	2,568,398	2,725,237
	2211300 Other Operating Expenses	1,300,696	1,430,766	1,573,842
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	682,479	1,072,467	1,179,714
	2220200 Routine Maintenance - Other Assets	363,960	800,711	880,783
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	411,350	452,485	497,734
	Gross Expenditure..... KShs.	64,337,033	71,285,862	75,731,948
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	900,000	900,000
	3510800 Receipts from the Sale Plant Machinery and Equipment	500,000	500,000	500,000

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	537,500	537,500	537,500
	Net Expenditure..... KShs.	62,399,533	69,348,362	73,794,448
116010700 AHITI - Ndomba	Net Expenditure..... KShs.	62,399,533	69,348,362	73,794,448
116010801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,510,438	19,250,855	20,020,888
	2110200 Basic Wages - Temporary Employees	632,039	695,243	764,767
	2110300 Personal Allowance - Paid as Part of Salary	7,455,800	7,455,800	7,455,800
	2210100 Utilities Supplies and Services	2,353,590	2,588,949	2,847,844
	2210200 Communication, Supplies and Services	66,820	107,657	118,421
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	443,943	1,221,219	1,343,341
	2210500 Printing , Advertising and Information Supplies and Services	16,692	65,578	72,135
	2210700 Training Expenses	109,296	240,451	264,496
	2211000 Specialised Materials and Supplies	12,641,514	13,674,525	13,793,822
	2211100 Office and General Supplies and Services	116,251	255,752	281,327
	2211200 Fuel Oil and Lubricants	980,161	2,057,497	2,263,246
	2211300 Other Operating Expenses	186,300	204,930	225,423
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	186,486	293,050	322,355
	2220200 Routine Maintenance - Other Assets	273,861	602,494	662,743
	3111100 Purchase of Specialised Plant, Equipment and Machinery	325,534	431,068	474,175
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	111,780	122,958	135,254

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	49,680	54,648	60,112
	Gross Expenditure..... KShs.	44,460,185	49,322,674	51,106,149
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	232,300	255,530	281,083
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	110,000	121,000
	Net Expenditure..... KShs.	44,127,885	48,957,144	50,704,066
116010800 AHITI - Nyahururu	Net Expenditure..... KShs.	44,127,885	48,957,144	50,704,066
116010901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,658,370	36,242,568	37,932,162
	2110200 Basic Wages - Temporary Employees	2,046,816	2,251,498	2,476,647
	2110300 Personal Allowance - Paid as Part of Salary	20,376,300	20,484,975	20,484,975
	2210100 Utilities Supplies and Services	3,549,258	3,904,184	4,294,602
	2210200 Communication, Supplies and Services	152,618	257,064	282,771
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	340,032	935,088	1,028,597
	2210500 Printing , Advertising and Information Supplies and Services	22,201	87,218	95,940
	2210700 Training Expenses	298,080	655,776	721,354
	2211000 Specialised Materials and Supplies	24,685,180	26,681,098	26,797,167
	2211100 Office and General Supplies and Services	139,104	306,028	336,632
	2211200 Fuel Oil and Lubricants	3,367,930	5,773,593	5,773,593
	2211300 Other Operating Expenses	1,176,919	1,294,611	1,424,072

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	430,353	676,269	743,896
	2220200 Routine Maintenance - Other Assets	842,656	1,853,841	2,039,225
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,890	307,393	338,132
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	372,600	409,860	450,846
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,172,638	1,289,902	1,418,892
	Gross Expenditure..... KShs.	93,686,945	103,410,966	106,639,503
	Appropriations in Aid			
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	150,000	150,000	150,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	100,000
	Net Expenditure..... KShs.	93,436,945	103,160,966	106,389,503
116010900 AHITI - Kabete	Net Expenditure..... KShs.	93,436,945	103,160,966	106,389,503
116011001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,483,894	13,483,894	13,483,894
	2110200 Basic Wages - Temporary Employees	1,546,792	1,701,471	1,871,618
	2110300 Personal Allowance - Paid as Part of Salary	6,007,200	6,007,200	6,007,200
	2210100 Utilities Supplies and Services	819,720	901,692	991,861
	2210200 Communication, Supplies and Services	101,943	177,059	194,765
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,314	542,614	596,875
	2210500 Printing , Advertising and Information Supplies and Services	25,539	100,335	110,368
	2210700 Training Expenses	383,530	843,765	928,141

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	9,933,983	10,927,381	12,020,120
	2211100 Office and General Supplies and Services	156,492	344,283	378,711
	2211200 Fuel Oil and Lubricants	499,036	1,174,932	1,292,425
	2211300 Other Operating Expenses	476,928	524,621	577,083
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,596	464,508	510,959
	2220200 Routine Maintenance - Other Assets	346,649	762,627	838,879
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,128,000	7,840,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	316,710	348,381	383,219
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	186,300	204,930	225,423
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	55,890	61,479	67,627
	Gross Expenditure..... KShs.	34,833,516	45,699,172	48,319,968
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	550,000	605,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	250,000	275,000	302,500
	Net Expenditure..... KShs.	34,083,516	44,874,172	47,412,468
116011000 Meat Training School - Athi River	Net Expenditure..... KShs.	34,083,516	44,874,172	47,412,468
116011101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	56,581,025	58,844,263	61,198,035
	2110200 Basic Wages - Temporary Employees	1,221,892	1,221,892	1,221,892
	2110300 Personal Allowance - Paid as Part of Salary	31,283,906	31,283,906	31,283,906

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	4,402,890	4,843,179	5,327,497
	2210200 Communication, Supplies and Services	396,944	698,675	768,542
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,276,630	4,075,658	4,483,242
	2210500 Printing , Advertising and Information Supplies and Services	131,687	519,543	571,488
	2210800 Hospitality Supplies and Services	120,134	377,563	415,319
	2211000 Specialised Materials and Supplies	7,713,614	8,704,975	9,635,473
	2211100 Office and General Supplies and Services	460,783	1,013,719	1,115,091
	2211200 Fuel Oil and Lubricants	876,114	2,315,945	2,543,139
	2211300 Other Operating Expenses	1,837,260	2,449,799	2,694,779
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	930,258	1,461,834	1,608,017
	2220200 Routine Maintenance - Other Assets	387,753	853,055	938,361
	3111000 Purchase of Office Furniture and General Equipment	-	32,789	36,068
	3111100 Purchase of Specialised Plant, Equipment and Machinery	168,912	273,240	300,564
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	37,260	40,986	45,085
	Gross Expenditure..... KShs.	107,827,062	119,011,021	124,186,498
	Net Expenditure..... KShs.	107,827,062	119,011,021	124,186,498
116011102 Avian Influenza Interventions				
	2210200 Communication, Supplies and Services	134,493	184,929	1,413,421
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	596,160	1,639,260	1,803,384
	2210500 Printing , Advertising and Information Supplies and Services	260,820	1,024,650	1,127,115

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	9,956,960	10,924,606	26,706,772
	2211100 Office and General Supplies and Services	232,875	512,325	563,559
	2211200 Fuel Oil and Lubricants	195,615	614,790	676,269
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	391,230	614,790	676,269
	Gross Expenditure..... KShs.	11,768,153	15,515,350	32,966,789
	Net Expenditure..... KShs.	11,768,153	15,515,350	32,966,789
116011100 Veterinary Investigation Laboratory Services	Net Expenditure..... KShs.	119,595,215	134,526,371	157,153,287
116011201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,853,164	16,487,291	17,146,785
	2110200 Basic Wages - Temporary Employees	18,869,400	20,756,340	22,831,974
	2110300 Personal Allowance - Paid as Part of Salary	6,855,500	6,855,500	6,855,500
	2210100 Utilities Supplies and Services	1,152,457	1,267,703	1,394,473
	2210200 Communication, Supplies and Services	127,395	206,687	227,356
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	185,429	509,932	560,924
	2211000 Specialised Materials and Supplies	4,955,662	5,381,228	5,719,351
	2211100 Office and General Supplies and Services	171,446	377,181	414,899
	2211200 Fuel Oil and Lubricants	420,000	1,500,000	1,700,000
	2211300 Other Operating Expenses	1,404,000	1,544,400	1,698,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	869,400	1,366,200	1,502,820
	2220200 Routine Maintenance - Other Assets	258,452	568,594	625,453

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	372,600	409,860	450,846
	Gross Expenditure..... KShs.	51,494,905	57,230,916	61,129,221
	Appropriations in Aid			
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	8,000,000	8,000,000	8,000,000
	Net Expenditure..... KShs.	43,494,905	49,230,916	53,129,221
116011200 Veterinary Farms Development	Net Expenditure..... KShs.	43,494,905	49,230,916	53,129,221
116011301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,203,828	36,611,981	38,076,457
	2110300 Personal Allowance - Paid as Part of Salary	17,147,600	17,147,600	17,147,600
	2210100 Utilities Supplies and Services	2,665,244	2,931,769	3,224,945
	2210200 Communication, Supplies and Services	94,850	145,420	159,962
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	86,179	237,290	261,019
	2210400 Foreign Travel and Subsistence, and other transportation costs	220,500	726,000	798,600
	2210500 Printing , Advertising and Information Supplies and Services	28,893	113,505	124,855
	2210700 Training Expenses	216,494	476,285	523,914
	2211000 Specialised Materials and Supplies	4,970,598	5,837,658	6,321,424
	2211100 Office and General Supplies and Services	263,183	578,902	636,792
	2211200 Fuel Oil and Lubricants	380,687	932,623	1,025,885
	2211300 Other Operating Expenses	227,809	268,120	294,931
	2220200 Routine Maintenance - Other Assets	462,794	1,018,146	1,119,960

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,128,075	1,404,410	1,519,851
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,095	21,005	23,105
	Gross Expenditure..... KShs.	63,115,829	68,450,714	71,259,300
	Net Expenditure..... KShs.	63,115,829	68,450,714	71,259,300
	Net Expenditure..... KShs.	63,115,829	68,450,714	71,259,300
116011300 Central Veterinary Laboratory Services - Kabete				
116011401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,052,063	13,574,145	14,117,111
	2110300 Personal Allowance - Paid as Part of Salary	7,365,440	7,365,440	7,365,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	53,654	147,550	162,305
	2211000 Specialised Materials and Supplies	1,167,480	1,284,228	1,412,651
	2211100 Office and General Supplies and Services	65,205	143,451	157,796
	2211200 Fuel Oil and Lubricants	108,675	341,550	375,705
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,596	464,508	510,959
	2220200 Routine Maintenance - Other Assets	116,251	255,752	281,327
	3111100 Purchase of Specialised Plant, Equipment and Machinery	168,912	185,803	204,384
	Gross Expenditure..... KShs.	22,393,276	23,762,427	24,587,678
	Net Expenditure..... KShs.	22,393,276	23,762,427	24,587,678
	Net Expenditure..... KShs.	22,393,276	23,762,427	24,587,678
116011400 Foot and Mouth Disease Control				
116011501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,727,909	5,957,026	6,195,305
	2110300 Personal Allowance - Paid as Part of Salary	2,960,822	2,960,822	2,960,822

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,534	468,967	515,864
	2211000 Specialised Materials and Supplies	2,635,146	2,898,660	3,188,526
	2211100 Office and General Supplies and Services	40,166	88,365	97,202
	2211200 Fuel Oil and Lubricants	98,144	308,450	339,295
	3111100 Purchase of Specialised Plant, Equipment and Machinery	249,453	274,398	301,838
	Gross Expenditure..... KShs.	11,882,174	12,956,688	13,598,852
	Net Expenditure..... KShs.	11,882,174	12,956,688	13,598,852
116011500 Pastoral Areas Veterinary Services	Net Expenditure..... KShs.	11,882,174	12,956,688	13,598,852
116011601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,132,548	6,377,850	6,632,964
	2110300 Personal Allowance - Paid as Part of Salary	3,095,777	3,095,777	3,095,777
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,498	177,370	195,106
	2211100 Office and General Supplies and Services	51,642	113,612	124,974
	2211200 Fuel Oil and Lubricants	104,173	327,401	360,141
	Gross Expenditure..... KShs.	9,448,638	10,092,010	10,408,962
	Net Expenditure..... KShs.	9,448,638	10,092,010	10,408,962
116011600 Rabies Control	Net Expenditure..... KShs.	9,448,638	10,092,010	10,408,962
116012801 Headquarters				
	2211300 Other Operating Expenses	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	3,000,000	3,000,000	3,000,000
	Net Expenditure..... KShs.	3,000,000	3,000,000	3,000,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116012800 Integrated ASAL Programmes	Net Expenditure..... KShs.	3,000,000	3,000,000	3,000,000
116013001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	657,000,000	730,000,000	730,000,000
	Gross Expenditure..... KShs.	657,000,000	730,000,000	730,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	400,000,000	400,000,000	400,000,000
	Net Expenditure..... KShs.	257,000,000	330,000,000	330,000,000
116013000 National Irrigation Board	Net Expenditure..... KShs.	257,000,000	330,000,000	330,000,000
116020201 Headquarters	2110100 Basic Salaries - Permanent Employees	37,818,744	39,494,628	41,216,316
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	35,190,800	36,158,800	37,486,800
	2210200 Communication, Supplies and Services	4,788,260	6,097,415	6,189,662
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,375,337	13,050,872	12,350,973
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,189,179	3,529,851	3,429,151
	2210500 Printing , Advertising and Information Supplies and Services	2,225,143	7,183,268	7,083,368
	2210700 Training Expenses	5,325,647	18,214,829	18,144,124
	2210800 Hospitality Supplies and Services	2,343,629	6,052,615	5,952,156
	2211000 Specialised Materials and Supplies	3,203,304	2,895,478	3,087,998
	2211100 Office and General Supplies and Services	2,395,988	6,139,291	5,833,922
	2211200 Fuel Oil and Lubricants	2,153,852	7,370,308	7,260,830

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	3,662,660	4,458,782	4,439,758
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,687,849	2,179,504	2,574,555
	2220200 Routine Maintenance - Other Assets	349,452	631,741	418,454
	2710100 Government Pension and Retirement Benefits	600,000	650,000	700,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	26,097,393	26,097,393
	3111000 Purchase of Office Furniture and General Equipment	-	2,322,700	5,522,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	762,969	3,448,250	5,873,286
	Gross Expenditure..... KShs.	110,072,813	186,975,725	194,661,546
	Net Expenditure..... KShs.	110,072,813	186,975,725	194,661,546
116020202 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	557,773	1,260,432	1,145,524
	2210500 Printing , Advertising and Information Supplies and Services	285,410	921,368	871,498
	2210700 Training Expenses	1,598,881	2,890,469	2,990,562
	2211000 Specialised Materials and Supplies	728,087	658,120	564,430
	Gross Expenditure..... KShs.	3,170,151	5,730,389	5,572,014
	Net Expenditure..... KShs.	3,170,151	5,730,389	5,572,014
116020203 Planning and Research Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,198,753	2,833,893	2,748,793
	2210800 Hospitality Supplies and Services	107,264	277,016	275,019
	2211100 Office and General Supplies and Services	197,015	356,163	354,106
	2211200 Fuel Oil and Lubricants	122,592	316,602	320,834

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	1,625,624	3,783,674	3,698,752
	Net Expenditure..... KShs.	1,625,624	3,783,674	3,698,752
116020200 Headquarters and Administrative Services	Net Expenditure..... KShs.	114,868,588	196,489,788	203,932,312
116020301 Headquarters	2110100 Basic Salaries - Permanent Employees	10,876,908	11,418,948	11,978,976
	2110300 Personal Allowance - Paid as Part of Salary	5,601,600	5,721,600	5,889,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,154	4,293,892	4,211,099
	2210500 Printing , Advertising and Information Supplies and Services	461,086	1,461,255	1,432,127
	2210800 Hospitality Supplies and Services	664,594	2,570,476	2,519,237
	2211100 Office and General Supplies and Services	1,288,303	3,309,941	3,246,761
	3111100 Purchase of Specialised Plant, Equipment and Machinery	258,694	2,976,982	2,917,640
	Gross Expenditure..... KShs.	20,251,339	31,753,094	32,195,440
	Net Expenditure..... KShs.	20,251,339	31,753,094	32,195,440
116020300 Finance, Accounts and Procurement Services	Net Expenditure..... KShs.	20,251,339	31,753,094	32,195,440
116020401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,924,486	5,170,589	5,431,071
	2110300 Personal Allowance - Paid as Part of Salary	3,415,202	3,443,479	3,482,633
	2210200 Communication, Supplies and Services	396,360	447,839	438,882
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,632,570	6,400,928	15,292,910
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,440,559	1,594,442	1,562,553
	2210700 Training Expenses	1,109,500	2,448,675	2,400,922

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	238,347	615,550	603,239
	2211000 Specialised Materials and Supplies	89,260	80,682	79,069
	2211100 Office and General Supplies and Services	747,810	1,360,936	1,333,717
	2211200 Fuel Oil and Lubricants	380,283	1,614,844	1,582,547
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,644	1,492,273	1,462,428
	3111000 Purchase of Office Furniture and General Equipment	-	979,832	960,235
	3111100 Purchase of Specialised Plant, Equipment and Machinery	189,750	857,579	840,427
	Gross Expenditure..... KShs.	15,019,770	26,507,648	35,470,633
	Net Expenditure..... KShs.	15,019,770	26,507,648	35,470,633
	Net Expenditure..... KShs.	15,019,770	26,507,648	35,470,633
116020400 Directorate of Marine and Coastal Fisheries				
116020501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,404,523	24,577,927	38,165,727
	2110300 Personal Allowance - Paid as Part of Salary	6,595,512	6,619,150	10,043,255
	2210200 Communication, Supplies and Services	1,198,080	1,343,347	1,313,122
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,030,000	7,657,225	7,542,224
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,139,253	1,251,318	1,223,162
	2210500 Printing , Advertising and Information Supplies and Services	105,350	337,496	329,903
	2210700 Training Expenses	975,000	1,749,150	1,709,795
	2210800 Hospitality Supplies and Services	335,880	860,812	841,444
	2211000 Specialised Materials and Supplies	1,250,000	1,121,250	1,096,022

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II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	921,500	1,653,170	1,615,974
	2211200 Fuel Oil and Lubricants	585,778	2,846,764	2,782,712
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	316,400	465,842	455,361
	3111000 Purchase of Office Furniture and General Equipment	-	977,841	955,840
	3111100 Purchase of Specialised Plant, Equipment and Machinery	123,486	563,817	551,131
	Gross Expenditure..... KShs.	37,980,762	52,025,109	68,625,672
	Net Expenditure..... KShs.	37,980,762	52,025,109	68,625,672
	Net Expenditure..... KShs.	37,980,762	52,025,109	68,625,672
116020500 Directorate of Inland and Riverine Fisheries				
116020601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,004,082	17,857,278	18,767,065
	2110300 Personal Allowance - Paid as Part of Salary	12,996,110	13,028,342	13,060,574
	2210200 Communication, Supplies and Services	756,726	859,357	842,255
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	605,940	5,010,240	4,910,536
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,110,667	1,235,561	1,210,973
	2210700 Training Expenses	971,412	2,855,256	2,798,435
	2210800 Hospitality Supplies and Services	343,330	817,286	801,022
	2211100 Office and General Supplies and Services	726,176	2,227,962	2,183,625
	2211200 Fuel Oil and Lubricants	343,565	1,527,745	1,496,856
	Gross Expenditure..... KShs.	34,858,008	45,419,028	46,071,341
	Net Expenditure..... KShs.	34,858,008	45,419,028	46,071,341

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
116020600 Directorate of Aquaculture Development 116020701 Headquarters	Net Expenditure..... KShs.	34,858,008	45,419,028	46,071,341
	2110100 Basic Salaries - Permanent Employees	6,514,456	6,836,155	7,176,846
	2110300 Personal Allowance - Paid as Part of Salary	3,485,575	3,497,688	3,509,801
	2210200 Communication, Supplies and Services	928,800	1,049,432	1,028,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	764,480	1,727,542	1,693,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,158,850	1,282,639	1,257,072
	2210800 Hospitality Supplies and Services	252,840	652,980	639,964
	2211100 Office and General Supplies and Services	399,900	722,942	708,532
	2211200 Fuel Oil and Lubricants	542,906	1,402,100	1,374,151
	2211300 Other Operating Expenses	4,558,400	14,925,261	14,627,748
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,980	652,076	639,078
	Gross Expenditure..... KShs.	19,111,187	32,748,815	32,654,811
	Net Expenditure..... KShs.	19,111,187	32,748,815	32,654,811
116020700 Directorate of Quality Assurance and Marketing 116020801 Headquarters	Net Expenditure..... KShs.	19,111,187	32,748,815	32,654,811
	2110100 Basic Salaries - Permanent Employees	4,104,962	4,325,712	4,607,519
	2110300 Personal Allowance - Paid as Part of Salary	2,895,053	2,942,309	3,154,960
	2210100 Utilities Supplies and Services	1,919,920	1,785,526	1,881,522
	2210200 Communication, Supplies and Services	2,808,810	4,189,854	4,415,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,195,300	5,104,074	4,972,417

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,362,690	1,551,798	1,635,228
	2210500 Printing , Advertising and Information Supplies and Services	680,388	2,278,461	2,400,959
	2210700 Training Expenses	4,472,580	9,169,019	10,894,006
	2210800 Hospitality Supplies and Services	802,726	2,132,956	2,247,631
	2211000 Specialised Materials and Supplies	2,483,330	2,309,497	2,433,664
	2211100 Office and General Supplies and Services	983,650	1,829,589	1,927,954
	2211200 Fuel Oil and Lubricants	1,153,600	3,065,280	2,230,050
	2211300 Other Operating Expenses	6,828,900	5,650,877	4,692,462
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,268,960	1,685,904	1,776,110
	2220200 Routine Maintenance - Other Assets	736,450	1,362,797	1,343,442
	2620100 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	20,000,000	3,260,000
	3110300 Refurbishment of Buildings	2,000,000	1,797,144	1,660,300
	3111000 Purchase of Office Furniture and General Equipment	-	1,292,744	1,345,179
	3111100 Purchase of Specialised Plant, Equipment and Machinery	663,523	1,134,455	1,195,446
	Gross Expenditure..... KShs.	57,360,841	73,607,995	58,073,964
	Net Expenditure..... KShs.	57,360,841	73,607,995	58,073,964
116020800 Directorate of Fisheries	Net Expenditure..... KShs.	57,360,841	73,607,995	58,073,964
116021101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,258,872	2,370,602	2,488,947
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,091,604	1,110,541	1,129,478
	2210100 Utilities Supplies and Services	1,792,050	1,619,834	1,587,114
	2210200 Communication, Supplies and Services	1,236,731	1,583,395	1,551,410
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	463,176	1,046,662	1,025,520
	2211000 Specialised Materials and Supplies	18,640,120	16,743,094	16,382,664
	2211100 Office and General Supplies and Services	666,235	1,204,419	1,180,089
	2211200 Fuel Oil and Lubricants	1,543,920	3,987,284	3,906,741
	2211300 Other Operating Expenses	7,388,760	6,678,700	6,543,790
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,551,016	4,585,376	4,492,752
	2220200 Routine Maintenance - Other Assets	1,475,988	2,668,290	2,614,392
	3111100 Purchase of Specialised Plant, Equipment and Machinery	136,476	133,539	132,059
	Gross Expenditure..... KShs.	46,244,947	49,731,736	49,034,956
	Net Expenditure..... KShs.	46,244,947	49,731,736	49,034,956
116021100 Fisheries and Hatchery	Net Expenditure..... KShs.	46,244,947	49,731,736	49,034,956
116021201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,609,086	2,737,451	2,878,616
	2110300 Personal Allowance - Paid as Part of Salary	1,582,047	1,599,767	1,628,120
	2210100 Utilities Supplies and Services	2,622,000	2,370,026	2,322,625
	2210200 Communication, Supplies and Services	1,295,058	1,732,015	1,697,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,436	2,258,477	2,213,307

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	340,552	1,099,376	1,077,388
	2210800 Hospitality Supplies and Services	14,989	38,710	37,936
	2211000 Specialised Materials and Supplies	1,713,040	1,548,416	1,517,448
	2211100 Office and General Supplies and Services	587,328	1,061,772	1,040,537
	2211200 Fuel Oil and Lubricants	1,033,645	4,477,262	4,387,716
	2211300 Other Operating Expenses	44,050	39,816	39,020
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,319,041	1,517,449	1,487,100
	2220200 Routine Maintenance - Other Assets	520,030	940,109	921,308
	3111000 Purchase of Office Furniture and General Equipment	-	520,268	509,863
	3111100 Purchase of Specialised Plant, Equipment and Machinery	554,610	650,039	640,756
	Gross Expenditure..... KShs.	15,034,913	22,590,953	22,399,115
	Net Expenditure..... KShs.	15,034,913	22,590,953	22,399,115
116021200 Fisheries Regional Centres	Net Expenditure..... KShs.	15,034,913	22,590,953	22,399,115
116021301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,306,693	1,371,716	1,440,080
	2110300 Personal Allowance - Paid as Part of Salary	721,590	727,362	737,982
	2210200 Communication, Supplies and Services	192,400	217,389	245,014
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	406,567	918,744	1,035,495
	2210800 Hospitality Supplies and Services	73,847	190,715	214,950
	2211000 Specialised Materials and Supplies	155,000	140,105	76,408

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	322,500	583,019	657,106
	2211200 Fuel Oil and Lubricants	345,415	892,063	1,005,823
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,026,344	1,023,147	358,525
	3111000 Purchase of Office Furniture and General Equipment	-	153,664	173,201
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,750	44,065	49,665
	Gross Expenditure..... KShs.	4,560,106	6,261,989	5,994,250
	Net Expenditure..... KShs.	4,560,106	6,261,989	5,994,250
116021300 Deep Sea Fisheries	Net Expenditure..... KShs.	4,560,106	6,261,989	5,994,250
116021401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	450,900,000	516,000,000	516,000,000
	Gross Expenditure..... KShs.	450,900,000	516,000,000	516,000,000
	Net Expenditure..... KShs.	450,900,000	516,000,000	516,000,000
116021400 Marine Fisheries Research Institute	Net Expenditure..... KShs.	450,900,000	516,000,000	516,000,000
116022001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	813,200	2,033,000	2,033,000
	2211000 Specialised Materials and Supplies	27,000,000	33,000,000	33,000,000
	2211300 Other Operating Expenses	766,000,000	766,000,000	766,000,000
	3120100 Acquisition of Strategic Stocks	1,650,000,000	1,650,000,000	1,650,000,000
	Gross Expenditure..... KShs.	2,443,813,200	2,451,033,000	2,451,033,000
	Net Expenditure..... KShs.	2,443,813,200	2,451,033,000	2,451,033,000
116022000 National Food Security	Net Expenditure..... KShs.	2,443,813,200	2,451,033,000	2,451,033,000

VOTE R116 Ministry of Agriculture Livestock and Fisheries

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R116 Ministry of Agriculture Livestock and Fisheries

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
116023001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	115,614,000	KShs. 250,000,000	KShs. 300,000,000
	Gross Expenditure..... KShs.	115,614,000	250,000,000	300,000,000
	Net Expenditure..... KShs.	115,614,000	250,000,000	300,000,000
116023000 Biosafety Authority	Net Expenditure..... KShs.	115,614,000	250,000,000	300,000,000
	TOTAL NET EXPENDITURE FOR VOTE R116 Ministry of Agriculture Livestock and Fisheries	10,319,391,117	12,215,077,271	12,431,537,400

VOTE R117 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

(KShs 2,328,552,440)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
117000100 Finance and Procurement Services	33,700,410	-	33,700,410	46,168,416	47,360,177
117000200 General Administration and Planning	190,807,698	-	190,807,698	238,482,616	262,365,179
117000300 Cooperative - Ethics and Governance	25,936,812	-	25,936,812	38,622,062	39,426,986
117000500 Planning and Feasibility Studies	13,053,650	-	13,053,650	20,020,726	20,504,114
117000600 Cooperative Tribunal	32,010,156	2,500,000	29,510,156	48,686,477	52,934,936
117000700 Cooperative Registration Services	27,368,822	2,500,000	24,868,822	35,761,255	37,097,289
117000800 Cooperative Marketing	8,926,498	-	8,926,498	17,221,314	20,263,286
117000900 Office of the Commissioner	175,105,176	-	175,105,176	213,638,796	208,053,722
117001200 Headquarters Cooperative Audit Services	24,907,276	8,000,000	16,907,276	34,585,591	39,058,194
117001800 Headquarters and Administrative Services	472,463,893	-	472,463,893	576,568,072	593,081,798
117001900 Kenya Industrial Research Development Institute (KIRDI)	591,300,000	20,000,000	571,300,000	737,000,000	624,000,000
117002000 Industrial Property Tribunal	21,812,438	-	21,812,438	35,263,496	38,345,518

VOTE R117 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the Ministry of Industrialization and Enterprise Development, including general administration and planning, industrial development, Kenya Industrial Research and Development Institute, Kenya Industrial Estates, Kenya Industrial Training Institute, Numerical Machining Complex, Anti Counterfeit Agency and Kenya Industrial Property Institute, Private Sector Development, micro and small enterprise development, Export Processing Authority, Leather Council of Kenya , co-operatives development and training

(KShs 2,328,552,440)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
117002100 Kenya Industrial Property Institute	139,500,000	134,500,000	5,000,000	136,800,000	136,800,000
117002200 Agro-Industries Sector	13,754,486	-	13,754,486	18,121,883	19,165,722
117002300 Chemical and Mineral Division	8,790,422	-	8,790,422	12,932,960	13,849,865
117002400 Engineering and Construction Industries	9,094,366	-	9,094,366	14,601,716	15,476,987
117002500 Small Scale and Industrial Services	18,676,919	-	18,676,919	21,649,885	25,061,352
117002600 Kenya Industrial Training Institute	131,695,069	15,000,000	116,695,069	118,186,862	115,747,948
117002700 Directorate of Industries	274,514,724	-	274,514,724	345,637,290	366,014,107
117002800 Industrial Registration Division	24,680,556	-	24,680,556	30,511,525	31,287,334
117002900 Kenya Industrial Estates	107,020,800	-	107,020,800	109,912,000	109,912,000
117003200 Small Scale Industries - Field Services	95,984,537	-	95,984,537	146,357,911	152,384,014
117004100 Export Processing Zones Authority	318,544,820	248,597,088	69,947,732	424,726,427	467,199,069
TOTAL FOR VOTE R117 Ministry of Industrialization and Enterprise Development	2,759,649,528	431,097,088	2,328,552,440	3,421,457,280	3,435,389,597

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
117000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,841,580	19,223,216	19,804,057
	2110300 Personal Allowance - Paid as Part of Salary	10,038,000	10,175,200	10,326,120
	2210200 Communication, Supplies and Services	1,280,000	1,650,000	1,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	780,000	2,100,000	2,300,000
	2210500 Printing , Advertising and Information Supplies and Services	84,000	295,000	250,000
	2210700 Training Expenses	1,225,000	2,800,000	2,750,000
	2210800 Hospitality Supplies and Services	560,000	1,700,000	1,750,000
	2211100 Office and General Supplies and Services	1,460,000	3,150,000	3,250,000
	2211200 Fuel Oil and Lubricants	175,000	600,000	600,000
	2211300 Other Operating Expenses	100,000	125,000	130,000
	2220200 Routine Maintenance - Other Assets	796,830	1,800,000	1,900,000
	3111000 Purchase of Office Furniture and General Equipment	-	900,000	850,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	260,000	1,450,000	1,500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	200,000	250,000
	Gross Expenditure..... KShs.	33,700,410	46,168,416	47,360,177
	Net Expenditure..... KShs.	33,700,410	46,168,416	47,360,177
117000100 Finance and Procurement Services				
	Net Expenditure..... KShs.	33,700,410	46,168,416	47,360,177
117000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,444,368	49,785,746	53,595,573

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	34,644,516	34,963,716	36,303,716
	2210200 Communication, Supplies and Services	4,357,400	6,413,750	7,221,719
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,697,160	10,398,263	11,698,046
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,801,167	3,858,750	4,341,095
	2210500 Printing , Advertising and Information Supplies and Services	1,397,480	5,614,875	6,316,735
	2210600 Rentals of Produced Assets	63,794,400	68,962,500	77,582,813
	2210700 Training Expenses	3,490,000	7,873,300	8,950,470
	2210800 Hospitality Supplies and Services	1,189,563	3,207,094	3,607,981
	2211000 Specialised Materials and Supplies	3,700,000	4,162,500	4,682,813
	2211100 Office and General Supplies and Services	2,040,000	4,590,000	5,163,750
	2211200 Fuel Oil and Lubricants	1,750,000	6,750,000	7,593,750
	2211300 Other Operating Expenses	9,965,600	10,028,750	10,657,344
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,520,000	4,050,000	4,556,250
	2220200 Routine Maintenance - Other Assets	1,086,000	2,443,500	2,748,938
	2620100 Membership Fees and Dues and Subscriptions to International Organization	480,000	802,500	1,040,313
	2710100 Government Pension and Retirement Benefits	4,620,744	1,690,372	1,690,372
	3111000 Purchase of Office Furniture and General Equipment	-	2,193,750	2,467,969
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	1,406,250	1,582,031
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	750,000	993,750	1,155,469

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
117000202 Aids Control Unit	Gross Expenditure..... KShs.	188,978,398	230,189,366	252,957,147
	Net Expenditure..... KShs.	188,978,398	230,189,366	252,957,147
	2210500 Printing , Advertising and Information Supplies and Services	322,000	1,625,000	1,821,875
	2210700 Training Expenses	850,000	2,175,000	2,531,250
	2210800 Hospitality Supplies and Services	192,500	843,750	949,219
	2211000 Specialised Materials and Supplies	120,000	135,000	151,875
117000203 Information Communication Technology Unit	Gross Expenditure..... KShs.	1,484,500	4,778,750	5,454,219
	Net Expenditure..... KShs.	1,484,500	4,778,750	5,454,219
	3111000 Purchase of Office Furniture and General Equipment	-	1,575,000	1,771,875
	3111100 Purchase of Specialised Plant, Equipment and Machinery	344,800	1,939,500	2,181,938
	Gross Expenditure..... KShs.	344,800	3,514,500	3,953,813
	Net Expenditure..... KShs.	344,800	3,514,500	3,953,813
117000200 General Administration and Planning	Net Expenditure..... KShs.	190,807,698	238,482,616	262,365,179
117000301 Headquarters	2110100 Basic Salaries - Permanent Employees	10,334,676	10,748,062	11,177,986
	2110300 Personal Allowance - Paid as Part of Salary	5,904,000	5,904,000	5,904,000
	2210200 Communication, Supplies and Services	596,000	950,000	900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,586,303	6,650,000	6,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,858,333	3,350,000	3,150,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	1,145,000	1,395,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	690,000	1,750,000	2,100,000
	2210800 Hospitality Supplies and Services	857,500	2,900,000	3,000,000
	2211100 Office and General Supplies and Services	875,000	1,700,000	1,650,000
	2211200 Fuel Oil and Lubricants	455,000	1,650,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	1,125,000	1,150,000
	2220200 Routine Maintenance - Other Assets	150,000	500,000	350,000
	3111000 Purchase of Office Furniture and General Equipment	-	250,000	200,000
	Gross Expenditure..... KShs.	25,936,812	38,622,062	39,426,986
	Net Expenditure..... KShs.	25,936,812	38,622,062	39,426,986
117000300 Cooperative - Ethics and Governance	Net Expenditure..... KShs.	25,936,812	38,622,062	39,426,986
117000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,249,736	5,459,726	5,678,114
	2110300 Personal Allowance - Paid as Part of Salary	2,716,000	2,716,000	2,716,000
	2210200 Communication, Supplies and Services	406,500	545,000	590,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	4,350,000	4,450,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	514,500	510,000	550,000
	2210500 Printing , Advertising and Information Supplies and Services	333,200	1,250,000	1,300,000
	2210700 Training Expenses	700,000	1,770,000	1,835,000
	2210800 Hospitality Supplies and Services	70,214	210,000	225,000
	2211000 Specialised Materials and Supplies	150,000	100,000	100,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	600,000	1,100,000	1,200,000
	2211200 Fuel Oil and Lubricants	171,500	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	1,000,000	900,000
	2220200 Routine Maintenance - Other Assets	52,000	110,000	110,000
	3111000 Purchase of Office Furniture and General Equipment	-	400,000	350,000
	Gross Expenditure..... KShs.	13,053,650	20,020,726	20,504,114
	Net Expenditure..... KShs.	13,053,650	20,020,726	20,504,114
117000500 Planning and Feasibility Studies	Net Expenditure..... KShs.	13,053,650	20,020,726	20,504,114
117000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,919,688	8,236,477	8,565,936
	2110300 Personal Allowance - Paid as Part of Salary	7,381,000	7,381,000	7,381,000
	2210200 Communication, Supplies and Services	310,252	440,000	490,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	895,725	2,050,000	2,145,000
	2210500 Printing , Advertising and Information Supplies and Services	582,086	2,845,000	3,240,000
	2210600 Rentals of Produced Assets	9,300,000	8,500,000	9,300,000
	2210700 Training Expenses	307,200	770,000	988,000
	2210800 Hospitality Supplies and Services	2,247,205	12,604,000	13,260,000
	2211000 Specialised Materials and Supplies	450,000	450,000	605,000
	2211100 Office and General Supplies and Services	912,000	1,400,000	1,810,000
	2211200 Fuel Oil and Lubricants	385,000	1,700,000	2,100,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	100,000	100,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	1,000,000	1,100,000
	2220200 Routine Maintenance - Other Assets	450,000	710,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	-	500,000	1,000,000
	Gross Expenditure..... KShs.	32,010,156	48,686,477	52,934,936
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	4,000,000	4,000,000
	Net Expenditure..... KShs.	29,510,156	44,686,477	48,934,936
117000600 Cooperative Tribunal	Net Expenditure..... KShs.	29,510,156	44,686,477	48,934,936
117000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,544,648	12,942,436	13,460,314
	2110300 Personal Allowance - Paid as Part of Salary	10,657,400	10,657,400	10,657,400
	2210200 Communication, Supplies and Services	495,280	692,500	911,504
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,317,084	6,385,961	6,449,557
	2210500 Printing , Advertising and Information Supplies and Services	157,172	617,463	679,149
	2210700 Training Expenses	264,000	580,800	638,880
	2210800 Hospitality Supplies and Services	60,638	190,575	209,633
	2211000 Specialised Materials and Supplies	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	633,600	1,393,920	1,533,312
	2211200 Fuel Oil and Lubricants	385,000	1,200,000	1,250,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	576,000	691,200	829,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	288,000	345,000
	Gross Expenditure..... KShs.	27,368,822	35,761,255	37,097,289
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	3,000,000
	Net Expenditure..... KShs.	24,868,822	33,261,255	34,097,289
117000700 Cooperative Registration Services	Net Expenditure..... KShs.	24,868,822	33,261,255	34,097,289
117000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,932,032	3,049,314	3,171,286
	2110300 Personal Allowance - Paid as Part of Salary	1,882,000	1,882,000	1,882,000
	2210200 Communication, Supplies and Services	360,000	600,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	1,400,000	1,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	735,000	3,000,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	532,000	2,100,000	2,350,000
	2210700 Training Expenses	850,000	1,840,000	2,160,000
	2210800 Hospitality Supplies and Services	121,716	400,000	450,000
	2211000 Specialised Materials and Supplies	300,000	350,000	400,000
	2211100 Office and General Supplies and Services	393,750	1,050,000	1,150,000
	2211200 Fuel Oil and Lubricants	280,000	1,000,000	1,100,000
	2220200 Routine Maintenance - Other Assets	100,000	250,000	300,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	300,000	400,000
	Gross Expenditure..... KShs.	8,926,498	17,221,314	20,263,286
	Net Expenditure..... KShs.	8,926,498	17,221,314	20,263,286
117000800 Cooperative Marketing	Net Expenditure..... KShs.	8,926,498	17,221,314	20,263,286
117000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,059,212	37,167,445	38,657,267
	2110300 Personal Allowance - Paid as Part of Salary	19,198,194	19,178,194	19,178,194
	2210100 Utilities Supplies and Services	6,000,000	-	-
	2210200 Communication, Supplies and Services	3,341,551	5,670,529	6,437,581
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,119,611	9,695,533	12,161,711
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,198,067	5,299,200	6,359,040
	2210500 Printing , Advertising and Information Supplies and Services	898,328	3,529,145	3,882,061
	2210700 Training Expenses	1,434,000	7,135,135	7,398,648
	2210800 Hospitality Supplies and Services	1,033,240	3,687,323	4,056,056
	2211100 Office and General Supplies and Services	1,977,601	5,120,920	5,632,792
	2211200 Fuel Oil and Lubricants	1,155,000	3,415,000	3,500,000
	2211300 Other Operating Expenses	1,800,000	3,950,000	4,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,800,000	1,800,000	1,800,000
	2710100 Government Pension and Retirement Benefits	1,690,372	1,690,372	1,690,372
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	300,000	300,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	82,105,176	107,638,796	115,053,722
	Net Expenditure..... KShs.	82,105,176	107,638,796	115,053,722
117000905 SACCO Societies Regulatory Authority	2630200 Capital Grants to Government Agencies and other Levels of Government	93,000,000	106,000,000	93,000,000
	Gross Expenditure..... KShs.	93,000,000	106,000,000	93,000,000
	Net Expenditure..... KShs.	93,000,000	106,000,000	93,000,000
117000900 Office of the Commissioner	Net Expenditure..... KShs.	175,105,176	213,638,796	208,053,722
117001201 Headquarters	2110100 Basic Salaries - Permanent Employees	10,711,356	13,527,591	14,068,694
	2110300 Personal Allowance - Paid as Part of Salary	6,088,000	6,088,000	6,088,000
	2210100 Utilities Supplies and Services	250,000	-	-
	2210200 Communication, Supplies and Services	490,000	420,000	504,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,164,225	3,260,000	4,238,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	542,267	800,000	970,000
	2210500 Printing , Advertising and Information Supplies and Services	292,891	1,165,000	1,369,500
	2210700 Training Expenses	1,624,500	3,865,000	4,300,000
	2210800 Hospitality Supplies and Services	231,393	700,000	910,000
	2211000 Specialised Materials and Supplies	600,000	800,000	1,120,000
	2211100 Office and General Supplies and Services	1,494,244	2,300,000	3,350,000
	2211200 Fuel Oil and Lubricants	168,000	300,000	450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,400	300,000	450,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	780,000	860,000	1,040,000
	3111000 Purchase of Office Furniture and General Equipment	-	200,000	200,000
	Gross Expenditure..... KShs.	24,907,276	34,585,591	39,058,194
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	8,000,000	8,000,000	8,000,000
	Net Expenditure..... KShs.	16,907,276	26,585,591	31,058,194
	Net Expenditure..... KShs.	16,907,276	26,585,591	31,058,194
117001200 Headquarters Cooperative Audit Services				
117001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	56,685,676	58,749,696	60,503,096
	2110300 Personal Allowance - Paid as Part of Salary	42,171,625	43,123,443	44,113,335
	2210100 Utilities Supplies and Services	1,625,000	1,835,000	2,045,000
	2210200 Communication, Supplies and Services	4,500,653	6,935,941	7,245,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,721,200	4,420,500	4,538,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,127,417	2,711,400	2,787,600
	2210500 Printing , Advertising and Information Supplies and Services	1,748,142	18,179,018	6,459,550
	2210600 Rentals of Produced Assets	70,980,000	70,980,000	70,980,000
	2210700 Training Expenses	4,300,000	7,461,500	9,553,520
	2210800 Hospitality Supplies and Services	1,194,550	3,822,560	4,281,267
	2211000 Specialised Materials and Supplies	42,625,000	42,940,000	43,292,800
	2211100 Office and General Supplies and Services	2,135,000	4,428,400	5,356,288

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,206,000	7,800,000	9,483,264
	2211300 Other Operating Expenses	6,346,560	7,249,800	8,733,768
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,904,351	3,046,962	3,412,598
	2220200 Routine Maintenance - Other Assets	8,388,150	10,109,456	9,482,590
	2710100 Government Pension and Retirement Benefits	3,528,000	3,528,000	3,528,000
	3110300 Refurbishment of Buildings	1,375,500	1,540,560	1,725,427
	3111000 Purchase of Office Furniture and General Equipment	-	2,121,728	2,376,335
	3111100 Purchase of Specialised Plant, Equipment and Machinery	62,400	349,440	391,373
	Gross Expenditure..... KShs.	256,625,224	301,333,404	300,290,211
	Net Expenditure..... KShs.	256,625,224	301,333,404	300,290,211
117001802 Aids Control Unit				
	2210200 Communication, Supplies and Services	259,200	359,640	399,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,739	1,267,451	1,406,869
	2210700 Training Expenses	632,500	1,404,150	1,558,607
	2210800 Hospitality Supplies and Services	197,942	627,755	696,808
	2211000 Specialised Materials and Supplies	1,900,000	2,109,000	2,340,990
	2211100 Office and General Supplies and Services	325,000	721,500	800,865
	2211200 Fuel Oil and Lubricants	112,000	355,200	394,272
	Gross Expenditure..... KShs.	3,883,381	6,844,696	7,597,611
	Net Expenditure..... KShs.	3,883,381	6,844,696	7,597,611

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
117001803 Information Communication Technology Unit	2210200 Communication, Supplies and Services	841,550	1,580,080	1,736,689
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	296,080	829,024	928,506
	2210400 Foreign Travel and Subsistence, and other transportation costs	626,383	850,640	937,037
	2210500 Printing , Advertising and Information Supplies and Services	171,374	671,884	738,904
	2210700 Training Expenses	1,544,000	3,364,560	3,668,308
	2210800 Hospitality Supplies and Services	161,770	517,664	579,784
	2211000 Specialised Materials and Supplies	1,590,000	1,668,800	1,701,056
	2211100 Office and General Supplies and Services	355,475	796,264	891,816
	2220200 Routine Maintenance - Other Assets	1,200,000	2,654,400	2,972,128
	3111000 Purchase of Office Furniture and General Equipment	-	1,268,960	1,411,475
	3111100 Purchase of Specialised Plant, Equipment and Machinery	220,000	1,232,000	1,379,840
	Gross Expenditure..... KShs.	7,006,632	15,434,276	16,945,543
	Net Expenditure..... KShs.	7,006,632	15,434,276	16,945,543
117001804 Monitoring and Evaluation Unit	2110100 Basic Salaries - Permanent Employees	3,254,600	3,384,787	3,520,175
	2110300 Personal Allowance - Paid as Part of Salary	3,443,600	3,532,624	3,625,209
	2210200 Communication, Supplies and Services	688,500	1,226,400	1,373,568
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	508,200	1,403,920	1,572,390
	2210400 Foreign Travel and Subsistence, and other transportation costs	449,574	616,560	690,547
	2210500 Printing , Advertising and Information Supplies and Services	283,920	1,088,680	1,145,342

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,035,000	2,318,400	2,596,608
	2210800 Hospitality Supplies and Services	204,750	655,200	733,824
	2211100 Office and General Supplies and Services	805,000	1,803,200	2,019,584
	2211200 Fuel Oil and Lubricants	663,600	1,568,000	1,756,160
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	343,350	549,360	615,283
	2220200 Routine Maintenance - Other Assets	455,000	1,019,200	1,141,504
	3111000 Purchase of Office Furniture and General Equipment	-	1,665,664	1,865,544
	Gross Expenditure..... KShs.	12,135,094	20,831,995	22,655,738
	Net Expenditure..... KShs.	12,135,094	20,831,995	22,655,738
117001805 Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	3,102,550	3,226,653	3,355,717
	2110300 Personal Allowance - Paid as Part of Salary	2,190,000	2,227,440	2,266,377
	2210100 Utilities Supplies and Services	420,000	464,800	520,576
	2210200 Communication, Supplies and Services	580,000	1,080,800	1,210,496
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	396,000	1,108,800	1,241,856
	2210400 Foreign Travel and Subsistence, and other transportation costs	663,542	908,880	1,017,946
	2210500 Printing , Advertising and Information Supplies and Services	301,000	1,141,560	1,239,347
	2210700 Training Expenses	1,627,500	3,645,600	4,083,072
	2210800 Hospitality Supplies and Services	498,120	1,593,984	1,785,263
	2211000 Specialised Materials and Supplies	7,777,100	4,870,352	4,974,794

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	961,550	2,153,872	2,412,336
	2211200 Fuel Oil and Lubricants	577,500	1,848,000	2,069,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	945,000	1,422,400	1,593,088
	2220200 Routine Maintenance - Other Assets	722,500	1,599,360	1,791,283
	3111000 Purchase of Office Furniture and General Equipment	-	1,663,200	1,862,784
	Gross Expenditure..... KShs.	20,762,362	28,955,701	31,424,695
	Net Expenditure..... KShs.	20,762,362	28,955,701	31,424,695
117001806 Anti-Counterfeit Agency	2630100 Current Grants to Government Agencies and other Levels of Government	172,051,200	203,168,000	214,168,000
	Gross Expenditure..... KShs.	172,051,200	203,168,000	214,168,000
	Net Expenditure..... KShs.	172,051,200	203,168,000	214,168,000
117001800 Headquarters and Administrative Services	Net Expenditure..... KShs.	472,463,893	576,568,072	593,081,798
117001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	591,300,000	737,000,000	624,000,000
	Gross Expenditure..... KShs.	591,300,000	737,000,000	624,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
	Net Expenditure..... KShs.	571,300,000	717,000,000	604,000,000
117001900 Kenya Industrial Research Development Institute (KI)	Net Expenditure..... KShs.	571,300,000	717,000,000	604,000,000
117002001 Headquarters	2110100 Basic Salaries - Permanent Employees	2,520,351	2,542,285	2,469,420
	2110300 Personal Allowance - Paid as Part of Salary	7,130,256	7,369,723	7,618,768

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	420,468	460,468	500,468
	2210200 Communication, Supplies and Services	562,000	950,800	1,086,896
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,050,000	2,940,000	3,292,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,327,083	1,820,000	2,038,400
	2210500 Printing , Advertising and Information Supplies and Services	273,280	1,093,120	1,224,294
	2210700 Training Expenses	1,005,000	2,251,200	2,521,344
	2210800 Hospitality Supplies and Services	1,256,500	4,020,800	4,503,296
	2211000 Specialised Materials and Supplies	1,500,000	1,671,200	1,839,736
	2211100 Office and General Supplies and Services	1,087,500	2,434,500	2,718,680
	2211200 Fuel Oil and Lubricants	315,000	926,400	980,200
	2211300 Other Operating Expenses	835,000	935,200	1,047,424
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	828,800	928,256
	2220200 Routine Maintenance - Other Assets	200,000	415,800	419,952
	2710100 Government Pension and Retirement Benefits	1,770,000	1,982,400	2,220,288
	3111000 Purchase of Office Furniture and General Equipment	-	2,620,800	2,935,296
	Gross Expenditure..... KShs.	21,812,438	35,263,496	38,345,518
	Net Expenditure..... KShs.	21,812,438	35,263,496	38,345,518
117002000 Industrial Property Tribunal	Net Expenditure..... KShs.	21,812,438	35,263,496	38,345,518
117002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	139,500,000	136,800,000	136,800,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	139,500,000	136,800,000	136,800,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	134,500,000	134,500,000	134,500,000
	Net Expenditure..... KShs.	5,000,000	2,300,000	2,300,000
	Net Expenditure..... KShs.	5,000,000	2,300,000	2,300,000
117002100 Kenya Industrial Property Institute 117002201 Headquarters	2110100 Basic Salaries - Permanent Employees	6,106,547	6,350,809	6,604,841
	2110300 Personal Allowance - Paid as Part of Salary	4,395,440	4,451,018	4,508,819
	2210200 Communication, Supplies and Services	648,250	1,040,050	1,144,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	512,000	1,408,000	1,548,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	637,000	858,000	943,800
	2210500 Printing , Advertising and Information Supplies and Services	206,360	810,700	891,770
	2210800 Hospitality Supplies and Services	91,000	286,000	314,600
	2211000 Specialised Materials and Supplies	216,000	237,600	261,360
	2211100 Office and General Supplies and Services	202,500	445,500	490,050
	2211200 Fuel Oil and Lubricants	105,210	330,660	363,726
	2211300 Other Operating Expenses	245,179	385,282	423,810
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,000	297,000	326,700
	2220200 Routine Maintenance - Other Assets	200,000	440,000	484,000
	3111000 Purchase of Office Furniture and General Equipment	-	781,264	859,391

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	13,754,486	18,121,883	19,165,722
	Net Expenditure..... KShs.	13,754,486	18,121,883	19,165,722
117002200 Agro-Industries Sector	Net Expenditure..... KShs.	13,754,486	18,121,883	19,165,722
117002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,015,247	3,135,856	3,327,848
	2110300 Personal Allowance - Paid as Part of Salary	2,461,648	2,500,594	2,583,222
	2210200 Communication, Supplies and Services	440,770	764,679	833,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	428,000	1,151,850	1,196,517
	2210400 Foreign Travel and Subsistence, and other transportation costs	796,658	1,060,595	1,153,349
	2210500 Printing , Advertising and Information Supplies and Services	171,920	655,660	761,969
	2210800 Hospitality Supplies and Services	161,124	501,782	546,942
	2211000 Specialised Materials and Supplies	501,000	546,090	595,238
	2211100 Office and General Supplies and Services	260,650	568,217	619,356
	2211200 Fuel Oil and Lubricants	147,000	457,800	499,002
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,280	327,436	356,905
	2220200 Routine Maintenance - Other Assets	196,125	427,553	466,032
	3111000 Purchase of Office Furniture and General Equipment	-	834,848	909,985
	Gross Expenditure..... KShs.	8,790,422	12,932,960	13,849,865
	Net Expenditure..... KShs.	8,790,422	12,932,960	13,849,865
117002300 Chemical and Mineral Division	Net Expenditure..... KShs.	8,790,422	12,932,960	13,849,865

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
117002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,970,909	2,049,746	2,157,198
	2110300 Personal Allowance - Paid as Part of Salary	2,442,800	2,486,896	2,532,756
	2210200 Communication, Supplies and Services	498,472	868,908	931,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,200	1,183,274	1,240,548
	2210400 Foreign Travel and Subsistence, and other transportation costs	641,083	851,725	924,123
	2210500 Printing , Advertising and Information Supplies and Services	241,920	1,005,400	1,048,396
	2210800 Hospitality Supplies and Services	239,400	705,690	752,374
	2211000 Specialised Materials and Supplies	1,000,000	1,030,750	1,094,706
	2211100 Office and General Supplies and Services	435,270	944,536	1,024,822
	2211200 Fuel Oil and Lubricants	301,000	868,000	941,780
	2211300 Other Operating Expenses	280,202	422,855	458,798
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,000	390,600	423,801
	2220200 Routine Maintenance - Other Assets	341,110	740,209	803,127
	3111000 Purchase of Office Furniture and General Equipment	-	1,053,127	1,142,643
	Gross Expenditure..... KShs.	9,094,366	14,601,716	15,476,987
	Net Expenditure..... KShs.	9,094,366	14,601,716	15,476,987
117002400 Engineering and Construction Industries				
	Net Expenditure..... KShs.	9,094,366	14,601,716	15,476,987
117002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,435,361	8,772,774	9,123,685
	2110300 Personal Allowance - Paid as Part of Salary	5,947,618	3,448,800	5,670,240

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	537,831	942,538	1,026,424
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	410,660	1,118,023	1,217,526
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,871	958,592	1,043,906
	2210500 Printing , Advertising and Information Supplies and Services	277,200	1,078,110	1,174,062
	2210800 Hospitality Supplies and Services	183,750	571,725	622,608
	2211000 Specialised Materials and Supplies	596,000	649,045	706,809
	2211100 Office and General Supplies and Services	321,050	699,247	761,480
	2211200 Fuel Oil and Lubricants	332,500	1,034,550	1,126,625
	2211300 Other Operating Expenses	448,000	696,960	758,989
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,078	393,717	428,758
	2220200 Routine Maintenance - Other Assets	215,000	468,270	509,946
	3111000 Purchase of Office Furniture and General Equipment	-	817,534	890,294
	Gross Expenditure..... KShs.	18,676,919	21,649,885	25,061,352
	Net Expenditure..... KShs.	18,676,919	21,649,885	25,061,352
117002500 Small Scale and Industrial Services	Net Expenditure..... KShs.	18,676,919	21,649,885	25,061,352
117002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,740,635	23,926,953	27,493,371
	2110300 Personal Allowance - Paid as Part of Salary	14,616,451	14,616,451	14,190,613
	2210100 Utilities Supplies and Services	21,490,000	7,250,000	6,700,000
	2210200 Communication, Supplies and Services	1,922,815	3,319,707	2,793,211

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	664,798	1,755,066	1,853,350
	2210500 Printing , Advertising and Information Supplies and Services	809,323	3,052,302	3,223,232
	2210700 Training Expenses	1,980,020	4,109,846	4,247,597
	2210800 Hospitality Supplies and Services	817,324	2,357,062	2,380,137
	2211000 Specialised Materials and Supplies	50,161,400	27,242,771	21,935,567
	2211100 Office and General Supplies and Services	1,419,079	2,913,095	2,992,229
	2211200 Fuel Oil and Lubricants	2,503,074	5,235,840	5,388,116
	2211300 Other Operating Expenses	3,320,200	3,498,816	3,533,470
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	1,320,000	1,393,920
	2220200 Routine Maintenance - Other Assets	3,827,750	7,941,408	8,243,327
	3110300 Refurbishment of Buildings	6,300,000	5,500,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,842,329	3,001,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	247,200	1,305,216	1,378,308
	Gross Expenditure..... KShs.	131,695,069	118,186,862	115,747,948
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
	Net Expenditure..... KShs.	116,695,069	103,186,862	100,747,948
117002600 Kenya Industrial Training Institute	Net Expenditure..... KShs.	116,695,069	103,186,862	100,747,948
117002701 Headquarters	2110100 Basic Salaries - Permanent Employees	13,666,214	15,601,140	19,583,741

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	11,037,257	9,341,000	10,909,285
	2210200 Communication, Supplies and Services	500,500	844,800	892,109
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,000	2,170,080	2,291,605
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,006,950	1,302,048	1,374,963
	2210500 Printing , Advertising and Information Supplies and Services	437,640	1,650,528	1,742,957
	2210600 Rentals of Produced Assets	580,000	612,480	646,779
	2210700 Training Expenses	450,000	950,400	1,003,622
	2210800 Hospitality Supplies and Services	448,000	1,351,680	1,427,375
	2211000 Specialised Materials and Supplies	480,000	506,880	535,265
	2211100 Office and General Supplies and Services	430,000	908,160	959,017
	2211200 Fuel Oil and Lubricants	227,500	686,400	724,838
	2211300 Other Operating Expenses	507,150	765,072	807,916
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,500	776,160	819,625
	2220200 Routine Maintenance - Other Assets	342,500	723,360	763,868
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,280,000	5,575,680
	2710100 Government Pension and Retirement Benefits	500,000	528,000	557,568
	3111000 Purchase of Office Furniture and General Equipment	-	1,251,360	1,321,436
	Gross Expenditure..... KShs.	36,950,211	45,249,548	51,937,649
	Net Expenditure..... KShs.	36,950,211	45,249,548	51,937,649

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
117002702 Numerical Machine Complex	2630100 Current Grants to Government Agencies and other Levels of Government	88,092,000	KShs. 100,880,000	KShs. 100,880,000
	Gross Expenditure..... KShs.	88,092,000	100,880,000	100,880,000
	Net Expenditure..... KShs.	88,092,000	100,880,000	100,880,000
117002703 Kenya Accreditation Service (KENAS)	2630100 Current Grants to Government Agencies and other Levels of Government	95,796,000	115,435,840	126,533,274
	Gross Expenditure..... KShs.	95,796,000	115,435,840	126,533,274
	Net Expenditure..... KShs.	95,796,000	115,435,840	126,533,274
117002704 Medium and Large Industries	2210200 Communication, Supplies and Services	377,000	668,236	704,320
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	558,400	1,471,384	1,550,838
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,118,834	1,443,980	1,521,955
	2210500 Printing , Advertising and Information Supplies and Services	271,600	1,022,380	1,077,589
	2210700 Training Expenses	1,375,000	2,898,500	3,055,020
	2210800 Hospitality Supplies and Services	813,750	2,450,550	2,582,879
	2211000 Specialised Materials and Supplies	1,735,000	1,828,690	1,927,439
	2211100 Office and General Supplies and Services	485,000	1,022,380	1,077,589
	2211200 Fuel Oil and Lubricants	164,500	495,380	522,131
	2211300 Other Operating Expenses	322,000	484,840	511,021
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	442,680	466,585
	2220200 Routine Maintenance - Other Assets	500,000	1,000,000	1,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,143,590	1,205,344

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates		
			2014/2015	2015/2016	
			KShs.	KShs.	
	Gross Expenditure..... KShs.	8,015,084	16,372,590	17,202,710	
	Net Expenditure..... KShs.	8,015,084	16,372,590	17,202,710	
117002705 Micro and Small Industries	2210100 Utilities Supplies and Services	385,000	392,700	400,554	
	2210200 Communication, Supplies and Services	603,385	992,225	1,012,070	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	430,360	1,097,418	1,119,367	
	2210400 Foreign Travel and Subsistence, and other transportation costs	963,666	1,203,600	1,227,672	
	2210500 Printing , Advertising and Information Supplies and Services	280,980	1,023,570	1,044,042	
	2210700 Training Expenses	534,000	1,089,360	1,111,147	
	2210800 Hospitality Supplies and Services	222,250	647,700	660,654	
	2211000 Specialised Materials and Supplies	712,000	726,240	740,765	
	2211100 Office and General Supplies and Services	422,250	861,390	878,618	
	2211200 Fuel Oil and Lubricants	205,100	597,720	609,674	
	2211300 Other Operating Expenses	346,500	504,900	514,998	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,500	331,500	338,130	
	2220200 Routine Maintenance - Other Assets	370,000	754,800	769,896	
	3111000 Purchase of Office Furniture and General Equipment	-	789,480	805,270	
		Gross Expenditure..... KShs.	5,702,991	11,012,603	11,232,857
		Net Expenditure..... KShs.	5,702,991	11,012,603	11,232,857
	117002706 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	534,500	917,765	973,748

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,200	1,137,528	1,197,467
	2210400 Foreign Travel and Subsistence, and other transportation costs	753,538	978,985	1,038,703
	2210500 Printing , Advertising and Information Supplies and Services	298,200	1,168,115	1,224,689
	2210800 Hospitality Supplies and Services	171,500	618,000	570,378
	2211000 Specialised Materials and Supplies	660,000	700,260	742,976
	2211100 Office and General Supplies and Services	262,500	559,945	595,802
	2211200 Fuel Oil and Lubricants	175,000	530,500	562,861
	2211300 Other Operating Expenses	315,000	477,450	506,574
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	318,300	337,716
	2220200 Routine Maintenance - Other Assets	151,000	320,422	339,968
	3111000 Purchase of Office Furniture and General Equipment	-	1,079,439	1,256,735
	Gross Expenditure..... KShs.	3,958,438	8,806,709	9,347,617
	Net Expenditure..... KShs.	3,958,438	8,806,709	9,347,617
117002707 The Standards Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	26,880,000	26,880,000
	Gross Expenditure..... KShs.	18,000,000	26,880,000	26,880,000
	Net Expenditure..... KShs.	18,000,000	26,880,000	26,880,000
117002708 Kenya Leather Council	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	21,000,000	22,000,000
	Gross Expenditure..... KShs.	18,000,000	21,000,000	22,000,000
	Net Expenditure..... KShs.	18,000,000	21,000,000	22,000,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
117002700 Directorate of Industries	Net Expenditure..... KShs.	274,514,724	345,637,290	366,014,107
117002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,916,765	9,248,656	9,618,603
	2110300 Personal Allowance - Paid as Part of Salary	10,373,701	10,373,701	10,373,701
	2210200 Communication, Supplies and Services	768,000	1,324,224	1,398,380
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	468,000	1,255,720	1,169,371
	2210400 Foreign Travel and Subsistence, and other transportation costs	747,250	978,320	1,033,506
	2210500 Printing , Advertising and Information Supplies and Services	320,040	1,296,520	1,379,871
	2210800 Hospitality Supplies and Services	216,300	684,688	664,622
	2211000 Specialised Materials and Supplies	945,000	997,920	1,053,804
	2211100 Office and General Supplies and Services	590,000	1,246,080	1,315,861
	2211200 Fuel Oil and Lubricants	329,000	992,640	1,048,228
	2211300 Other Operating Expenses	800,000	844,800	892,109
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,000	179,520	189,573
	2220200 Routine Maintenance - Other Assets	87,500	184,800	195,149
	3111000 Purchase of Office Furniture and General Equipment	-	903,936	954,556
	Gross Expenditure..... KShs.	24,680,556	30,511,525	31,287,334
	Net Expenditure..... KShs.	24,680,556	30,511,525	31,287,334
117002800 Industrial Registration Division	Net Expenditure..... KShs.	24,680,556	30,511,525	31,287,334
117002901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	107,020,800	109,912,000	109,912,000

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	107,020,800	109,912,000	109,912,000
	Net Expenditure..... KShs.	107,020,800	109,912,000	109,912,000
	Net Expenditure..... KShs.	107,020,800	109,912,000	109,912,000
117002900 Kenya Industrial Estates				
117003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,169,848	18,296,724	19,455,665
	2110300 Personal Allowance - Paid as Part of Salary	18,575,989	18,575,989	18,016,951
	2210100 Utilities Supplies and Services	4,800,000	5,059,200	5,332,397
	2210200 Communication, Supplies and Services	3,508,500	5,688,438	5,995,614
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,308,000	13,351,580	13,964,565
	2210500 Printing , Advertising and Information Supplies and Services	1,061,200	3,994,660	4,210,372
	2210600 Rentals of Produced Assets	10,800,000	11,383,200	11,997,893
	2210700 Training Expenses	4,150,000	8,748,200	9,220,603
	2210800 Hospitality Supplies and Services	2,450,000	7,378,000	7,776,411
	2211000 Specialised Materials and Supplies	4,500,000	4,743,000	4,999,122
	2211100 Office and General Supplies and Services	4,025,000	8,484,700	8,942,874
	2211200 Fuel Oil and Lubricants	3,325,000	9,959,000	10,442,786
	2211300 Other Operating Expenses	9,246,500	9,894,530	10,104,834
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,064,500	7,625,690	8,037,477
	2220200 Routine Maintenance - Other Assets	3,000,000	6,324,000	6,665,496
	3111000 Purchase of Office Furniture and General Equipment	-	6,851,000	7,220,954

VOTE R117 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R117 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	95,984,537	146,357,911	152,384,014
	Net Expenditure..... KShs.	95,984,537	146,357,911	152,384,014
117003200 Small Scale Industries - Field Services	Net Expenditure..... KShs.	95,984,537	146,357,911	152,384,014
117004101 Headquarters - EPZA	2630100 Current Grants to Government Agencies and other Levels of Government	318,544,820	424,726,427	467,199,069
	Gross Expenditure..... KShs.	318,544,820	424,726,427	467,199,069
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	248,597,088	248,597,088	248,597,088
	Net Expenditure..... KShs.	69,947,732	176,129,339	218,601,981
117004100 Export Processing Zones Authority	Net Expenditure..... KShs.	69,947,732	176,129,339	218,601,981
	TOTAL NET EXPENDITURE FOR VOTE R117 Ministry of Industrialization and Enterprise Development	2,328,552,440	2,988,860,192	3,002,292,509

VOTE R118 Ministry of Commerce Tourism and East African Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of East African Affairs, Commerce and Tourism including general administration and planning, regional integration, publicity and advocacy for EAC integration, External Trade Promotions, trade policy, special economic zones, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

(KShs 5,126,692,595)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
118000100 Headquarters Administrative Services	342,521,584	2,000,000	340,521,584	399,577,931	425,982,549
118000200 Central Planning Unit	13,537,200	-	13,537,200	20,140,464	20,320,279
118000300 Finance and Procurement Services	28,059,877	-	28,059,877	41,150,982	44,209,005
118000400 Business Premises Rent Tribunal	33,896,756	8,500,000	25,396,756	49,285,791	51,843,800
118000500 Regional Integration	256,851,102	-	256,851,102	279,635,560	280,439,610
118000900 Export Promotion Council	400,706,983	-	400,706,983	532,132,608	532,132,608
118001200 Provincial Trade Development Offices	11,867,564	-	11,867,564	22,492,337	24,311,414
118001300 Department of Internal Trade	44,050,136	-	44,050,136	59,191,010	61,979,939
118001400 Trade Development - Field Services	125,325,217	-	125,325,217	154,831,931	157,433,989
118001500 Kenya Institute of Business Training	53,051,233	5,000,000	48,051,233	82,593,121	82,722,284
118001600 Trade Monitoring and Research	3,346,796	-	3,346,796	7,150,961	6,984,702
118001700 External Trade Promotion Services	125,058,653	-	125,058,653	143,863,412	149,919,651

VOTE R118 Ministry of Commerce Tourism and East African Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of East African Affairs, Commerce and Tourism including general administration and planning, regional integration, publicity and advocacy for EAC integration, External Trade Promotions, trade policy, special economic zones, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

(KShs 5,126,692,595)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
118001800 Foreign Trade Services	238,981,390	-	238,981,390	273,087,092	323,642,891
118002100 Weights and Measures - Headquarters Administrative Services	69,933,120	1,000,000	68,933,120	92,374,374	93,286,669
118002200 Weights and Measures - Field Services	105,399,975	24,000,000	81,399,975	142,754,226	144,365,235
118003900 Headquarters Administrative Services	296,042,980	100,000	295,942,980	376,944,020	388,441,565
118004000 Central Planning Unit	14,595,764	-	14,595,764	19,165,366	19,606,179
118004100 Tourism Services Headquarters	53,873,665	-	53,873,665	83,140,089	87,839,322
118004200 Licensing and Hotel Classification	30,412,301	13,000,000	17,412,301	60,117,904	61,524,926
118004300 Tourism Marketing and Promotion	1,292,044,734	-	1,292,044,734	1,521,175,000	1,520,350,000
118005100 Headquarters Administrative Services	253,919,510	1,500,000	252,419,510	297,379,069	297,285,994
118005300 Regional Integrational Centres	13,498,840	-	13,498,840	19,058,724	19,218,915
118005400 National Publicity and Advocacy for EAC Regional Integration	8,237,133	-	8,237,133	18,402,000	18,402,000
118005500 Research/Reference Documentation Centre	2,899,034	-	2,899,034	6,106,989	6,106,989
118005600 Information Communication & Technology Unit	6,137,377	-	6,137,377	12,360,672	12,354,285

VOTE R118 Ministry of Commerce Tourism and East African Affairs

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of East African Affairs, Commerce and Tourism including general administration and planning, regional integration, publicity and advocacy for EAC integration, External Trade Promotions, trade policy, special economic zones, development and promotion of tourism, Kenya Tourist Board, Kenya Utalii College and Bomas of Kenya.

(KShs 5,126,692,595)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
118005700 Central Planning and Monitoring Unit	12,993,232	-	12,993,232	19,009,432	18,741,488
118005800 East African Community	1,087,411,098	-	1,087,411,098	1,193,317,550	1,209,445,972
118007700 Kenya/Southern Sudan Liaison Office	257,139,341	-	257,139,341	264,266,827	265,230,943
TOTAL FOR VOTE R118 Ministry of Commerce Tourism and East African Affairs	5,181,792,595	55,100,000	5,126,692,595	6,190,705,442	6,324,123,203

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	59,039,237	59,039,237	59,039,237
	2110300 Personal Allowance - Paid as Part of Salary	41,562,273	43,992,794	61,463,672
	2210100 Utilities Supplies and Services	3,299,988	4,157,985	4,504,484
	2210200 Communication, Supplies and Services	3,443,472	5,711,005	6,186,923
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,295,012	9,297,414	11,206,305
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,844,166	54,777,900	56,842,725
	2210500 Printing , Advertising and Information Supplies and Services	177,374	733,851	778,227
	2210600 Rentals of Produced Assets	92,000,000	93,500,000	93,500,000
	2210700 Training Expenses	3,200,000	7,620,480	7,910,463
	2210800 Hospitality Supplies and Services	11,977,536	44,734,242	46,038,991
	2211000 Specialised Materials and Supplies	2,012,000	2,395,688	2,467,885
	2211100 Office and General Supplies and Services	1,191,600	2,871,016	2,962,159
	2211200 Fuel Oil and Lubricants	9,046,000	11,996,400	12,282,000
	2211300 Other Operating Expenses	28,688,000	5,080,320	5,503,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,576,000	4,868,640	4,772,040
	2220200 Routine Maintenance - Other Assets	681,920	1,718,438	1,710,592
	2710100 Government Pension and Retirement Benefits	9,364,555	7,599,339	5,673,922
	3111000 Purchase of Office Furniture and General Equipment	-	1,256,106	1,295,983

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	324,399,133	361,350,855	384,139,288
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	1,500,000	1,500,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,500,000	1,500,000
	Net Expenditure..... KShs.	322,399,133	358,350,855	381,139,288
118000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	109,486	164,230	177,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	186,430	559,289	605,896
	2210500 Printing , Advertising and Information Supplies and Services	31,360	134,400	145,600
	2210800 Hospitality Supplies and Services	115,763	396,900	429,975
	2211000 Specialised Materials and Supplies	1,150,000	1,480,000	1,495,000
	Gross Expenditure..... KShs.	1,593,039	2,734,819	2,854,386
	Net Expenditure..... KShs.	1,593,039	2,734,819	2,854,386
118000103 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	336,753	648,342	771,638
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,688	438,848	469,272
	2210400 Foreign Travel and Subsistence, and other transportation costs	81,667	114,000	125,400
	2210500 Printing , Advertising and Information Supplies and Services	25,480	103,740	114,114
	2210700 Training Expenses	940,000	2,143,200	2,357,520
	2210800 Hospitality Supplies and Services	69,458	222,044	248,856
	2211100 Office and General Supplies and Services	176,400	402,192	442,411

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	400,000	912,000	1,003,200
	3111000 Purchase of Office Furniture and General Equipment	-	157,596	166,935
	Gross Expenditure..... KShs.	2,179,446	5,141,962	5,699,346
	Net Expenditure..... KShs.	2,179,446	5,141,962	5,699,346
118000104 Private Sector Development Strategy				
	2210200 Communication, Supplies and Services	1,296,000	1,944,000	2,138,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,064,000	3,192,000	3,511,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,020,833	1,500,000	1,650,000
	2210500 Printing , Advertising and Information Supplies and Services	274,400	1,176,000	1,293,600
	2210700 Training Expenses	1,000,000	2,400,000	2,640,000
	2210800 Hospitality Supplies and Services	367,500	1,260,000	1,386,000
	2211100 Office and General Supplies and Services	650,000	1,200,000	1,320,000
	2211200 Fuel Oil and Lubricants	777,000	1,824,000	2,006,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	864,000	950,400
	Gross Expenditure..... KShs.	6,953,733	15,360,000	16,896,000
	Net Expenditure..... KShs.	6,953,733	15,360,000	16,896,000
118000105 Special Economic Zones				
	2210200 Communication, Supplies and Services	333,000	496,800	546,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	2,137,543	2,133,054
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,265,833	1,664,685	1,944,954
	2210500 Printing , Advertising and Information Supplies and Services	666,400	2,678,207	2,954,675

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,000,000	2,257,200	2,482,920
	2210800 Hospitality Supplies and Services	735,000	2,370,060	2,607,066
	2211100 Office and General Supplies and Services	500,000	1,128,600	1,241,460
	2211200 Fuel Oil and Lubricants	280,000	902,880	993,168
	2211300 Other Operating Expenses	1,260,000	902,880	993,168
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	451,440	496,584
	Gross Expenditure..... KShs.	7,396,233	14,990,295	16,393,529
	Net Expenditure..... KShs.	7,396,233	14,990,295	16,393,529
118000100 Headquarters Administrative Services	Net Expenditure..... KShs.	340,521,584	396,577,931	422,982,549
118000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,768,364	5,768,364	5,768,364
	2110300 Personal Allowance - Paid as Part of Salary	3,364,872	3,381,274	3,398,003
	2210200 Communication, Supplies and Services	455,352	754,940	790,890
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	2,010,960	2,106,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,071,875	1,571,063	1,645,875
	2210500 Printing , Advertising and Information Supplies and Services	84,762	365,518	379,614
	2210700 Training Expenses	496,000	1,461,600	1,454,640
	2210800 Hospitality Supplies and Services	490,000	1,764,000	1,755,600
	2211100 Office and General Supplies and Services	485,575	1,223,649	1,217,822
	2211200 Fuel Oil and Lubricants	240,800	705,600	702,240

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,600	486,864	461,472
	2220200 Routine Maintenance - Other Assets	150,000	378,000	376,200
	3111000 Purchase of Office Furniture and General Equipment	-	268,632	262,839
	Gross Expenditure..... KShs.	13,537,200	20,140,464	20,320,279
	Net Expenditure..... KShs.	13,537,200	20,140,464	20,320,279
118000200 Central Planning Unit	Net Expenditure..... KShs.	13,537,200	20,140,464	20,320,279
118000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,737,414	5,737,414	5,737,414
	2110300 Personal Allowance - Paid as Part of Salary	3,011,986	3,075,389	4,770,388
	2210200 Communication, Supplies and Services	548,800	606,528	633,821
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	668,000	1,764,000	1,843,380
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,430,000	4,800,000	5,016,000
	2210500 Printing , Advertising and Information Supplies and Services	303,737	1,301,731	1,358,115
	2210700 Training Expenses	1,250,000	3,000,000	3,135,000
	2210800 Hospitality Supplies and Services	5,715,000	5,880,000	6,144,600
	2211000 Specialised Materials and Supplies	161,000	193,200	201,894
	2211100 Office and General Supplies and Services	1,350,000	3,000,000	3,135,000
	2211200 Fuel Oil and Lubricants	2,385,000	2,720,000	2,752,400
	2211300 Other Operating Expenses	400,000	480,000	501,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	618,240	1,059,840	1,107,533

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,480,700	3,553,680	3,713,596
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,135,000
	3111000 Purchase of Office Furniture and General Equipment	-	979,200	1,023,264
	Gross Expenditure..... KShs.	28,059,877	41,150,982	44,209,005
	Net Expenditure..... KShs.	28,059,877	41,150,982	44,209,005
118000300 Finance and Procurement Services	Net Expenditure..... KShs.	28,059,877	41,150,982	44,209,005
118000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,359,368	5,359,368	5,359,368
	2110300 Personal Allowance - Paid as Part of Salary	3,907,984	4,051,120	4,218,599
	2210100 Utilities Supplies and Services	400,000	480,000	528,000
	2210200 Communication, Supplies and Services	1,047,002	1,796,170	1,975,787
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,082,047	13,652,352	13,817,587
	2210500 Printing , Advertising and Information Supplies and Services	120,736	517,440	569,184
	2210700 Training Expenses	810,000	1,944,000	2,138,400
	2210800 Hospitality Supplies and Services	668,790	2,292,990	2,522,289
	2211000 Specialised Materials and Supplies	320,000	384,000	422,400
	2211100 Office and General Supplies and Services	811,200	1,946,880	2,141,568
	2211200 Fuel Oil and Lubricants	3,310,000	3,560,000	3,619,000
	2211300 Other Operating Expenses	800,000	960,000	1,056,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,285,936	1,490,176	1,539,194

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,373,693	3,296,863	3,626,549
	3110700 Purchase of Vehicles and Other Transport Equipment	-	2,400,000	2,640,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,554,432	1,709,875
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	3,600,000	3,960,000
	Gross Expenditure..... KShs.	33,896,756	49,285,791	51,843,800
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,500,000	10,000,000	10,200,000
	Net Expenditure..... KShs.	25,396,756	39,285,791	41,643,800
118000400 Business Premises Rent Tribunal	Net Expenditure..... KShs.	25,396,756	39,285,791	41,643,800
118000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	332,683	332,683	332,683
	2110300 Personal Allowance - Paid as Part of Salary	192,400	199,379	209,878
	2210200 Communication, Supplies and Services	312,803	432,827	495,434
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	666,847	1,700,407	1,881,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,152,979	3,258,311	3,275,328
	2210500 Printing , Advertising and Information Supplies and Services	360,444	1,320,770	1,452,847
	2210700 Training Expenses	220,000	430,881	435,600
	2210800 Hospitality Supplies and Services	735,000	2,154,600	2,370,060
	2211000 Specialised Materials and Supplies	354,450	363,666	400,032
	2211100 Office and General Supplies and Services	147,600	302,875	333,163

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	112,000	328,320	361,152
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	151,027	166,130
	2220200 Routine Maintenance - Other Assets	160,856	330,074	363,081
	2620100 Membership Fees and Dues and Subscriptions to International Organization	250,000,000	268,000,000	268,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	329,740	362,714
	Gross Expenditure..... KShs.	256,851,102	279,635,560	280,439,610
	Net Expenditure..... KShs.	256,851,102	279,635,560	280,439,610
118000500 Regional Integration	Net Expenditure..... KShs.	256,851,102	279,635,560	280,439,610
118000901 Headquarters	2210500 Printing , Advertising and Information Supplies and Services	75,000,000	75,000,000	75,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	325,706,983	457,132,608	457,132,608
	Gross Expenditure..... KShs.	400,706,983	532,132,608	532,132,608
	Net Expenditure..... KShs.	400,706,983	532,132,608	532,132,608
118000900 Export Promotion Council	Net Expenditure..... KShs.	400,706,983	532,132,608	532,132,608
118001201 Headquarters	2110100 Basic Salaries - Permanent Employees	1,896,944	1,896,944	1,896,944
	2110300 Personal Allowance - Paid as Part of Salary	1,063,680	1,074,045	1,084,987
	2210100 Utilities Supplies and Services	1,200,000	1,440,000	1,440,000
	2210200 Communication, Supplies and Services	747,432	1,440,288	1,584,317
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,593,788	4,781,364	5,259,500
	2210500 Printing , Advertising and Information Supplies and Services	106,400	336,000	369,600

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	416,500	1,428,000	1,570,800
	2211000 Specialised Materials and Supplies	190,000	228,000	250,800
	2211100 Office and General Supplies and Services	516,600	1,239,840	1,363,824
	2211200 Fuel Oil and Lubricants	1,330,000	3,840,000	4,224,000
	2211300 Other Operating Expenses	651,200	859,200	945,120
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,561,280	2,196,480	2,416,128
	2220200 Routine Maintenance - Other Assets	593,740	1,424,976	1,567,474
	3111000 Purchase of Office Furniture and General Equipment	-	307,200	337,920
	Gross Expenditure..... KShs.	11,867,564	22,492,337	24,311,414
	Net Expenditure..... KShs.	11,867,564	22,492,337	24,311,414
118001200 Provincial Trade Development Offices	Net Expenditure..... KShs.	11,867,564	22,492,337	24,311,414
118001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,985,392	19,985,392	19,985,392
	2110300 Personal Allowance - Paid as Part of Salary	11,968,632	12,173,014	12,278,684
	2210100 Utilities Supplies and Services	500,000	500,000	530,000
	2210200 Communication, Supplies and Services	557,280	964,224	1,060,646
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,773,862	4,877,586	5,365,345
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,127,000	1,452,000	1,597,200
	2210500 Printing , Advertising and Information Supplies and Services	109,760	470,400	517,440
	2210700 Training Expenses	2,650,000	6,360,000	6,996,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	502,250	1,722,000	1,894,200
	2211000 Specialised Materials and Supplies	1,470,000	1,764,000	1,940,400
	2211100 Office and General Supplies and Services	738,000	1,771,200	1,948,320
	2211200 Fuel Oil and Lubricants	975,800	2,112,000	2,323,200
	2211300 Other Operating Expenses	1,420,000	1,104,000	1,214,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,000	96,000	105,600
	2220200 Routine Maintenance - Other Assets	216,160	518,784	570,662
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,000,000	3,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	320,410	352,450
	Gross Expenditure..... KShs.	44,050,136	59,191,010	61,979,939
	Net Expenditure..... KShs.	44,050,136	59,191,010	61,979,939
118001300 Department of Internal Trade	Net Expenditure..... KShs.	44,050,136	59,191,010	61,979,939
118001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	63,032,529	63,032,529	63,032,529
	2110300 Personal Allowance - Paid as Part of Salary	25,180,675	25,450,142	25,093,499
	2210100 Utilities Supplies and Services	9,300,000	11,160,000	11,662,200
	2210200 Communication, Supplies and Services	1,684,800	3,110,400	3,250,368
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,882,040	8,646,120	9,035,195
	2210500 Printing , Advertising and Information Supplies and Services	343,000	1,470,000	1,536,150
	2210600 Rentals of Produced Assets	8,000,000	9,600,000	10,006,920

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,359,873	4,662,420	4,872,229
	2211000 Specialised Materials and Supplies	2,000,000	2,400,000	2,508,000
	2211100 Office and General Supplies and Services	1,058,000	2,419,200	2,528,064
	2211200 Fuel Oil and Lubricants	3,027,500	10,080,000	10,533,600
	2211300 Other Operating Expenses	822,000	1,032,000	1,078,440
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,468,400	8,774,400	9,169,248
	2220200 Routine Maintenance - Other Assets	916,400	2,199,360	2,296,395
	3110300 Refurbishment of Buildings	250,000	300,000	313,500
	3111000 Purchase of Office Furniture and General Equipment	-	495,360	517,652
	Gross Expenditure..... KShs.	125,325,217	154,831,931	157,433,989
	Net Expenditure..... KShs.	125,325,217	154,831,931	157,433,989
118001400 Trade Development - Field Services	Net Expenditure..... KShs.	125,325,217	154,831,931	157,433,989
118001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,056,758	20,056,758	20,056,758
	2110300 Personal Allowance - Paid as Part of Salary	10,736,235	11,016,570	10,721,589
	2210100 Utilities Supplies and Services	798,320	1,005,883	1,001,093
	2210200 Communication, Supplies and Services	648,518	1,242,355	1,236,439
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,376,718	12,652,659	12,592,408
	2210400 Foreign Travel and Subsistence, and other transportation costs	408,334	630,000	627,000
	2210500 Printing , Advertising and Information Supplies and Services	346,583	1,559,623	1,552,198

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210600 Rentals of Produced Assets	760,000	957,600	953,040
	2210700 Training Expenses	1,650,000	3,846,001	3,833,400
	2210800 Hospitality Supplies and Services	916,713	3,300,157	3,284,443
	2211000 Specialised Materials and Supplies	3,026,000	3,812,760	3,794,604
	2211100 Office and General Supplies and Services	1,338,601	3,373,275	3,357,211
	2211200 Fuel Oil and Lubricants	876,400	1,310,400	1,304,160
	2211300 Other Operating Expenses	2,000,000	2,520,000	2,508,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	918,579	1,653,443	1,645,569
	2220200 Routine Maintenance - Other Assets	175,760	316,915	315,406
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,600,000	3,762,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,732,505	2,855,469
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,017,714	7,006,217	7,321,497
	Gross Expenditure..... KShs.	53,051,233	82,593,121	82,722,284
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	6,000,000	6,500,000
	Net Expenditure..... KShs.	48,051,233	76,593,121	76,222,284
118001500 Kenya Institute of Business Training	Net Expenditure..... KShs.	48,051,233	76,593,121	76,222,284
118001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	98,780	98,780	98,780
	2110300 Personal Allowance - Paid as Part of Salary	68,000	68,000	68,000

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	62,208	97,978	97,511
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	456,285	1,143,297	1,213,853
	2210500 Printing , Advertising and Information Supplies and Services	126,146	567,655	564,952
	2210800 Hospitality Supplies and Services	105,657	380,363	378,551
	2211000 Specialised Materials and Supplies	1,020,000	1,117,200	902,880
	2211100 Office and General Supplies and Services	519,120	1,308,182	1,301,953
	2211200 Fuel Oil and Lubricants	462,560	1,423,296	1,416,518
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,040	185,472	184,589
	2220200 Routine Maintenance - Other Assets	325,000	693,000	689,700
	3111000 Purchase of Office Furniture and General Equipment	-	67,738	67,415
	Gross Expenditure..... KShs.	3,346,796	7,150,961	6,984,702
	Net Expenditure..... KShs.	3,346,796	7,150,961	6,984,702
118001600 Trade Monitoring and Research	Net Expenditure..... KShs.	3,346,796	7,150,961	6,984,702
118001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,152,623	40,152,623	40,152,623
	2110300 Personal Allowance - Paid as Part of Salary	24,526,565	24,695,696	24,428,855
	2210200 Communication, Supplies and Services	1,095,169	2,078,312	2,235,717
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	857,304	2,571,912	2,829,103
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,465,170	31,700,656	34,950,721
	2210500 Printing , Advertising and Information Supplies and Services	197,476	846,325	930,957

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	2,000,000	4,800,000	5,280,000
	2210800 Hospitality Supplies and Services	684,175	2,345,742	2,580,316
	2211000 Specialised Materials and Supplies	1,219,180	1,463,017	1,609,317
	2211100 Office and General Supplies and Services	2,832,014	6,796,831	7,476,514
	2211200 Fuel Oil and Lubricants	820,184	2,812,061	3,093,267
	2211300 Other Operating Expenses	1,639,142	1,966,970	2,163,667
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	578,570	991,834	1,091,017
	2220200 Routine Maintenance - Other Assets	591,081	1,418,593	1,560,453
	2620100 Membership Fees and Dues and Subscriptions to International Organization	16,400,000	16,400,000	16,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,822,840	3,137,124
	Gross Expenditure..... KShs.	125,058,653	143,863,412	149,919,651
	Net Expenditure..... KShs.	125,058,653	143,863,412	149,919,651
118001700 External Trade Promotion Services	Net Expenditure..... KShs.	125,058,653	143,863,412	149,919,651
118001802 Kinshasa				
	2110200 Basic Wages - Temporary Employees	1,326,624	1,326,624	1,326,624
	2110300 Personal Allowance - Paid as Part of Salary	4,454,267	4,454,267	4,454,267
	2110400 Personal Allowances paid as Reimbursements	214,552	214,552	214,552
	2210100 Utilities Supplies and Services	416,000	416,000	416,000
	2210200 Communication, Supplies and Services	97,045	129,393	129,393
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,184	312,962	312,962

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	141,414	173,160	173,160
	2210500 Printing , Advertising and Information Supplies and Services	43,276	154,560	154,560
	2210600 Rentals of Produced Assets	3,257,600	3,257,600	3,257,600
	2210800 Hospitality Supplies and Services	49,000	140,000	140,000
	2210900 Insurance Costs	208,000	208,000	208,000
	2211100 Office and General Supplies and Services	52,417	104,833	104,833
	2211200 Fuel Oil and Lubricants	54,163	141,440	141,440
	2211300 Other Operating Expenses	52,000	52,000	52,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,507	53,581	53,581
	2220200 Routine Maintenance - Other Assets	36,519	73,037	73,037
	2230100 Exchange Rates Losses	30,000	30,000	30,000
	2640100 Scholarships and other Educational Benefits	2,172,000	2,172,000	2,172,000
	3111000 Purchase of Office Furniture and General Equipment	-	21,300	21,300
	Gross Expenditure..... KShs.	12,767,568	13,435,309	13,435,309
	Net Expenditure..... KShs.	12,767,568	13,435,309	13,435,309
118001803 Dar es Salaam				
	2110200 Basic Wages - Temporary Employees	2,444,352	2,444,352	2,444,352
	2110300 Personal Allowance - Paid as Part of Salary	4,390,815	4,390,815	4,390,815
	2110400 Personal Allowances paid as Reimbursements	400,000	400,000	400,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	224,700	224,700	224,700

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	671,500	671,500	671,500
	2210200 Communication, Supplies and Services	112,850	162,713	162,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	322,653	806,632	806,632
	2210400 Foreign Travel and Subsistence, and other transportation costs	153,302	197,715	197,715
	2210500 Printing , Advertising and Information Supplies and Services	118,709	423,959	423,959
	2210800 Hospitality Supplies and Services	15,016	42,903	42,903
	2210900 Insurance Costs	389,200	389,200	389,200
	2211100 Office and General Supplies and Services	81,353	162,706	162,706
	2211200 Fuel Oil and Lubricants	57,889	143,827	143,827
	2211300 Other Operating Expenses	340,480	467,200	467,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,238	168,912	168,912
	2220200 Routine Maintenance - Other Assets	87,770	175,538	175,538
	2230100 Exchange Rates Losses	64,900	64,900	64,900
	2640100 Scholarships and other Educational Benefits	800,000	800,000	800,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	1,800,000	1,800,000
	3110900 Purchase of Household Furniture and Institutional Equipment	864,400	864,400	864,400
	Gross Expenditure..... KShs.	11,658,127	14,801,972	14,801,972
	Net Expenditure..... KShs.	11,658,127	14,801,972	14,801,972
118001804 Addis Ababa	2110200 Basic Wages - Temporary Employees	21,260	240,000	264,000

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	10,630	120,000	132,000
	2110400 Personal Allowances paid as Reimbursements	5,315	60,000	66,000
	2210100 Utilities Supplies and Services	78,831	803,520	883,872
	2210200 Communication, Supplies and Services	10,270	169,169	186,085
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,390	200,386	220,425
	2210400 Foreign Travel and Subsistence, and other transportation costs	33,803	584,074	642,481
	2210500 Printing , Advertising and Information Supplies and Services	4,596	205,916	226,507
	2210600 Rentals of Produced Assets	104,789	1,182,947	1,301,241
	2210800 Hospitality Supplies and Services	4,085	146,410	161,052
	2210900 Insurance Costs	18,466	208,467	229,313
	2211100 Office and General Supplies and Services	11,808	296,211	325,834
	2211200 Fuel Oil and Lubricants	14,324	424,066	472,796
	2211300 Other Operating Expenses	10,545	177,914	195,705
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,914	95,386	104,924
	2220200 Routine Maintenance - Other Assets	22,568	509,546	560,500
	2640100 Scholarships and other Educational Benefits	173,003	1,953,000	2,148,300
	3111000 Purchase of Office Furniture and General Equipment	-	170,730	187,803
	Gross Expenditure..... KShs.	536,597	7,547,742	8,308,838
	Net Expenditure..... KShs.	536,597	7,547,742	8,308,838

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
118001805 Cairo			KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,000,359	1,200,431	1,320,474
	2110300 Personal Allowance - Paid as Part of Salary	4,362,174	5,234,609	5,758,070
	2110400 Personal Allowances paid as Reimbursements	208,000	249,600	274,560
	2210100 Utilities Supplies and Services	333,815	400,578	440,636
	2210200 Communication, Supplies and Services	207,870	322,808	355,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,833	496,992	546,691
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,137,354	1,405,093	1,545,602
	2210500 Printing , Advertising and Information Supplies and Services	18,801	80,573	88,632
	2210600 Rentals of Produced Assets	1,492,452	1,684,800	1,853,280
	2210800 Hospitality Supplies and Services	33,229	113,925	125,318
	2210900 Insurance Costs	158,116	189,739	208,713
	2211100 Office and General Supplies and Services	32,482	77,956	85,752
	2211200 Fuel Oil and Lubricants	67,362	230,953	254,049
	2211300 Other Operating Expenses	176,904	212,285	233,514
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,140	145,852	160,437
	2220200 Routine Maintenance - Other Assets	33,878	80,416	88,459
	2640100 Scholarships and other Educational Benefits	1,591,183	1,796,256	1,975,882
	Gross Expenditure..... KShs.	11,145,952	13,922,866	15,315,159
	Net Expenditure..... KShs.	11,145,952	13,922,866	15,315,159

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118001806 Brussels				
	2110200 Basic Wages - Temporary Employees	500,000	600,000	660,000
	2110300 Personal Allowance - Paid as Part of Salary	500,000	600,000	660,000
	2110400 Personal Allowances paid as Reimbursements	97,608	117,130	128,843
	2210100 Utilities Supplies and Services	1,022,112	1,226,534	1,349,188
	2210200 Communication, Supplies and Services	100,777	161,241	177,366
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,394	88,180	96,999
	2210400 Foreign Travel and Subsistence, and other transportation costs	794,023	1,166,728	1,283,400
	2210500 Printing , Advertising and Information Supplies and Services	6,372	27,309	30,042
	2210600 Rentals of Produced Assets	2,404,194	2,885,033	3,173,536
	2210900 Insurance Costs	184,991	221,989	244,188
	2211100 Office and General Supplies and Services	190,512	457,228	502,952
	2211200 Fuel Oil and Lubricants	88,099	263,654	290,020
	2211300 Other Operating Expenses	291,992	396,470	436,117
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	146,670	251,435	276,578
	2230100 Exchange Rates Losses	36,448	43,738	48,111
	2640100 Scholarships and other Educational Benefits	913,186	1,095,823	1,205,406
	3111000 Purchase of Office Furniture and General Equipment	-	13,817	15,198
	Gross Expenditure..... KShs.	7,306,378	9,616,309	10,577,944
	Net Expenditure..... KShs.	7,306,378	9,616,309	10,577,944

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118001807 London				
	2110200 Basic Wages - Temporary Employees	6,900,000	6,900,000	9,108,000
	2110300 Personal Allowance - Paid as Part of Salary	3,993,240	3,993,240	5,271,077
	2110400 Personal Allowances paid as Reimbursements	362,100	362,100	477,972
	2210100 Utilities Supplies and Services	2,068,016	2,068,016	2,729,782
	2210200 Communication, Supplies and Services	594,366	919,879	1,214,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	454,354	1,135,886	1,499,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	479,274	586,866	774,663
	2210500 Printing , Advertising and Information Supplies and Services	92,323	329,726	435,239
	2210600 Rentals of Produced Assets	3,200,000	3,200,000	4,224,000
	2210800 Hospitality Supplies and Services	106,423	304,065	401,365
	2210900 Insurance Costs	501,000	501,000	661,320
	2211100 Office and General Supplies and Services	101,052	202,104	266,777
	2211200 Fuel Oil and Lubricants	269,920	720,000	950,400
	2211300 Other Operating Expenses	210,000	210,000	277,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	236,113	337,304	445,241
	2220200 Routine Maintenance - Other Assets	34,941	69,881	92,242
	2230100 Exchange Rates Losses	320,500	320,500	423,060
	2640100 Scholarships and other Educational Benefits	2,300,000	2,300,000	3,036,000
	3111000 Purchase of Office Furniture and General Equipment	-	20,504	27,065

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	22,223,622	24,481,071	32,315,013
	Net Expenditure..... KShs.	22,223,622	24,481,071	32,315,013
118001808 Moscow	2110200 Basic Wages - Temporary Employees	1,868,400	1,868,400	2,466,288
	2110300 Personal Allowance - Paid as Part of Salary	6,341,831	6,341,831	8,371,217
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,000,000	1,320,000
	2210100 Utilities Supplies and Services	248,000	248,000	327,360
	2210200 Communication, Supplies and Services	320,247	485,222	640,493
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	143,609	398,914	526,567
	2210400 Foreign Travel and Subsistence, and other transportation costs	457,333	700,000	924,000
	2210500 Printing , Advertising and Information Supplies and Services	106,421	422,310	557,449
	2210600 Rentals of Produced Assets	4,800,000	4,800,000	6,336,000
	2210800 Hospitality Supplies and Services	93,536	296,940	391,961
	2210900 Insurance Costs	342,000	342,000	451,440
	2211100 Office and General Supplies and Services	22,680	50,400	66,528
	2211200 Fuel Oil and Lubricants	56,000	160,000	211,200
	2211300 Other Operating Expenses	24,000	30,000	39,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	375,066	535,808	707,267
	2220200 Routine Maintenance - Other Assets	165,400	330,800	436,656
	2230100 Exchange Rates Losses	300,000	300,000	396,000

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	2,200,000	2,200,000	2,904,000
	3111000 Purchase of Office Furniture and General Equipment	-	64,000	84,480
	Gross Expenditure..... KShs.	18,864,523	20,574,625	27,158,506
	Net Expenditure..... KShs.	18,864,523	20,574,625	27,158,506
118001809 Harare				
	2110200 Basic Wages - Temporary Employees	576,925	576,925	723,464
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	4,190,280	5,254,611
	2110400 Personal Allowances paid as Reimbursements	208,000	208,000	260,832
	2210100 Utilities Supplies and Services	326,580	326,580	409,531
	2210200 Communication, Supplies and Services	86,263	140,176	175,781
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	77,838	194,594	244,021
	2210400 Foreign Travel and Subsistence, and other transportation costs	85,293	104,440	130,968
	2210500 Printing , Advertising and Information Supplies and Services	84,358	301,280	377,805
	2210600 Rentals of Produced Assets	1,327,000	1,327,000	1,664,058
	2210800 Hospitality Supplies and Services	13,475	40,425	48,279
	2210900 Insurance Costs	184,288	193,502	231,097
	2211100 Office and General Supplies and Services	26,208	55,037	65,729
	2211200 Fuel Oil and Lubricants	74,547	209,664	250,399
	2211300 Other Operating Expenses	104,416	133,224	159,108
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	130,460	195,690	233,709

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	17,661	37,088	44,294
	2230100 Exchange Rates Losses	31,200	32,760	39,125
	2640100 Scholarships and other Educational Benefits	2,433,340	2,427,257	3,051,408
	Gross Expenditure..... KShs.	9,978,132	10,693,922	13,364,219
	Net Expenditure..... KShs.	9,978,132	10,693,922	13,364,219
118001810 Islamabad				
	2110200 Basic Wages - Temporary Employees	610,000	610,000	805,200
	2110300 Personal Allowance - Paid as Part of Salary	4,160,140	4,160,140	5,491,385
	2110400 Personal Allowances paid as Reimbursements	572,000	572,000	755,040
	2210100 Utilities Supplies and Services	892,320	892,320	1,177,862
	2210200 Communication, Supplies and Services	158,183	232,099	301,032
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,296	428,652	538,877
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,668	420,001	528,002
	2210500 Printing , Advertising and Information Supplies and Services	129,595	485,982	610,950
	2210600 Rentals of Produced Assets	1,774,720	1,863,456	2,342,630
	2210800 Hospitality Supplies and Services	64,785	194,355	244,332
	2210900 Insurance Costs	163,838	172,030	227,080
	2211100 Office and General Supplies and Services	31,566	66,287	79,167
	2211200 Fuel Oil and Lubricants	68,199	191,318	228,489
	2211300 Other Operating Expenses	468,000	491,400	586,872

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,800	25,200	30,096
	2220200 Routine Maintenance - Other Assets	442,000	928,200	1,108,536
	2230100 Exchange Rates Losses	122,720	128,856	153,891
	2640100 Scholarships and other Educational Benefits	1,800,000	1,890,000	2,257,200
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	500,000	627,000
	Gross Expenditure..... KShs.	12,464,830	14,252,296	18,093,641
	Net Expenditure..... KShs.	12,464,830	14,252,296	18,093,641
118001811 Lusaka				
	2110200 Basic Wages - Temporary Employees	900,000	900,000	1,188,000
	2110300 Personal Allowance - Paid as Part of Salary	4,418,440	4,418,440	5,832,341
	2110400 Personal Allowances paid as Reimbursements	1,325,244	1,325,244	1,749,322
	2210100 Utilities Supplies and Services	549,016	549,016	724,701
	2210200 Communication, Supplies and Services	137,281	193,690	255,671
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,402	591,004	780,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	251,601	308,083	406,670
	2210500 Printing , Advertising and Information Supplies and Services	68,347	244,097	322,208
	2210800 Hospitality Supplies and Services	32,105	91,728	121,081
	2210900 Insurance Costs	249,912	249,912	329,884
	2211100 Office and General Supplies and Services	66,208	132,416	174,790
	2211200 Fuel Oil and Lubricants	102,619	226,637	299,161

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	102,400	124,000	163,680
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	99,124	141,606	186,920
	2220200 Routine Maintenance - Other Assets	479,042	958,084	1,264,670
	2230100 Exchange Rates Losses	37,440	37,440	49,421
	2640100 Scholarships and other Educational Benefits	875,740	875,740	1,155,977
	Gross Expenditure..... KShs.	9,930,921	11,367,137	15,004,622
	Net Expenditure..... KShs.	9,930,921	11,367,137	15,004,622
118001812 Washington				
	2110200 Basic Wages - Temporary Employees	5,500,000	5,500,000	7,260,000
	2110300 Personal Allowance - Paid as Part of Salary	6,045,560	6,045,560	7,980,139
	2210100 Utilities Supplies and Services	2,866,320	2,866,320	3,783,542
	2210200 Communication, Supplies and Services	324,560	456,275	602,283
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	635,040	1,587,600	2,095,632
	2210400 Foreign Travel and Subsistence, and other transportation costs	339,864	416,160	549,331
	2210500 Printing , Advertising and Information Supplies and Services	202,341	722,646	953,893
	2210600 Rentals of Produced Assets	3,463,616	3,463,616	4,571,973
	2210800 Hospitality Supplies and Services	53,509	152,880	201,802
	2210900 Insurance Costs	283,200	283,200	373,824
	2211100 Office and General Supplies and Services	69,921	139,840	184,588
	2211200 Fuel Oil and Lubricants	44,197	107,132	141,414

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,371	114,816	151,557
	2220200 Routine Maintenance - Other Assets	665,320	1,330,640	1,756,445
	2230100 Exchange Rates Losses	10,400	10,400	13,728
	2640100 Scholarships and other Educational Benefits	1,100,000	1,100,000	1,452,000
	3111000 Purchase of Office Furniture and General Equipment	-	677,630	894,472
	Gross Expenditure..... KShs.	21,684,219	24,974,715	32,966,623
	Net Expenditure..... KShs.	21,684,219	24,974,715	32,966,623
118001813 Kampala				
	2110200 Basic Wages - Temporary Employees	884,000	884,000	1,166,880
	2110300 Personal Allowance - Paid as Part of Salary	4,190,280	4,190,280	5,531,170
	2110400 Personal Allowances paid as Reimbursements	343,200	343,200	453,024
	2210100 Utilities Supplies and Services	178,000	178,000	234,960
	2210200 Communication, Supplies and Services	145,775	200,414	264,547
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	176,744	441,861	583,257
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,167	250,000	330,000
	2210500 Printing , Advertising and Information Supplies and Services	34,496	123,200	162,624
	2210600 Rentals of Produced Assets	1,597,440	1,597,440	2,108,621
	2210800 Hospitality Supplies and Services	22,206	63,445	83,747
	2210900 Insurance Costs	154,400	154,400	203,808
	2211100 Office and General Supplies and Services	30,140	60,278	79,567

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	99,008	249,600	329,472
	2211300 Other Operating Expenses	190,201	190,201	251,065
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,046	407,208	537,515
	2220200 Routine Maintenance - Other Assets	35,597	71,194	93,976
	2230100 Exchange Rates Losses	308,000	308,000	406,560
	2640100 Scholarships and other Educational Benefits	1,500,000	1,500,000	1,980,000
	Gross Expenditure..... KShs.	10,378,700	11,212,721	14,800,793
	Net Expenditure..... KShs.	10,378,700	11,212,721	14,800,793
118001814 Berlin				
	2110200 Basic Wages - Temporary Employees	7,100,000	7,100,000	9,372,000
	2110300 Personal Allowance - Paid as Part of Salary	6,585,349	6,585,349	8,692,661
	2110400 Personal Allowances paid as Reimbursements	601,011	601,011	793,335
	2210100 Utilities Supplies and Services	7,382,600	7,382,600	9,745,032
	2210200 Communication, Supplies and Services	110,454	179,538	236,991
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,080	340,200	449,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	101,266	124,000	163,680
	2210500 Printing , Advertising and Information Supplies and Services	5,421	19,361	25,557
	2210600 Rentals of Produced Assets	6,145,000	6,145,000	8,111,400
	2210800 Hospitality Supplies and Services	65,085	185,955	245,461
	2210900 Insurance Costs	132,000	132,000	174,240

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	193,579	387,157	511,047
	2211200 Fuel Oil and Lubricants	120,326	324,114	427,830
	2211300 Other Operating Expenses	150,000	150,000	198,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	43,792	62,560	82,579
	2220200 Routine Maintenance - Other Assets	125,670	251,340	331,769
	2230100 Exchange Rates Losses	33,712	33,712	44,500
	2640100 Scholarships and other Educational Benefits	1,160,740	1,160,740	1,532,177
	3111000 Purchase of Office Furniture and General Equipment	-	11,520	15,206
	Gross Expenditure..... KShs.	30,192,085	31,176,157	41,152,529
	Net Expenditure..... KShs.	30,192,085	31,176,157	41,152,529
118001815 Pretoria				
	2110200 Basic Wages - Temporary Employees	500,000	500,000	605,000
	2110300 Personal Allowance - Paid as Part of Salary	500,000	500,000	605,000
	2210100 Utilities Supplies and Services	503,118	503,118	608,773
	2210200 Communication, Supplies and Services	130,808	199,408	241,283
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,852	692,130	837,478
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,000	300,000	363,000
	2210500 Printing , Advertising and Information Supplies and Services	19,909	71,106	86,038
	2210800 Hospitality Supplies and Services	25,681	73,372	88,780
	2210900 Insurance Costs	189,345	189,345	229,108

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	84,368	168,735	204,169
	2211200 Fuel Oil and Lubricants	134,803	352,034	425,961
	2211300 Other Operating Expenses	77,542	77,542	93,826
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,162	153,088	185,236
	2220200 Routine Maintenance - Other Assets	79,402	158,803	192,152
	2230100 Exchange Rates Losses	200,000	200,000	242,000
	2640100 Scholarships and other Educational Benefits	2,135,000	2,135,000	2,583,350
	Gross Expenditure..... KShs.	5,208,990	6,273,681	7,591,154
	Net Expenditure..... KShs.	5,208,990	6,273,681	7,591,154
118001816 Beijing				
	2110200 Basic Wages - Temporary Employees	1,188,627	1,188,627	1,188,627
	2110300 Personal Allowance - Paid as Part of Salary	3,846,475	3,846,475	3,846,475
	2110400 Personal Allowances paid as Reimbursements	364,000	364,000	364,000
	2210100 Utilities Supplies and Services	330,382	330,382	330,382
	2210200 Communication, Supplies and Services	150,975	217,710	217,710
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,773	141,933	141,933
	2210400 Foreign Travel and Subsistence, and other transportation costs	175,510	214,910	214,910
	2210500 Printing , Advertising and Information Supplies and Services	42,073	150,260	150,260
	2210600 Rentals of Produced Assets	2,640,000	2,640,000	2,640,000
	2210800 Hospitality Supplies and Services	66,885	191,100	191,100

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210900 Insurance Costs	162,580	162,580	162,580
	2211100 Office and General Supplies and Services	29,745	59,490	59,490
	2211200 Fuel Oil and Lubricants	217,701	567,424	567,424
	2211300 Other Operating Expenses	54,912	54,912	54,912
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200	16,000	16,000
	2220200 Routine Maintenance - Other Assets	47,200	94,400	94,400
	2230100 Exchange Rates Losses	34,000	34,000	34,000
	2640100 Scholarships and other Educational Benefits	324,480	324,480	324,480
	3111000 Purchase of Office Furniture and General Equipment	-	29,286	29,286
	Gross Expenditure..... KShs.	9,743,518	10,627,969	10,627,969
	Net Expenditure..... KShs.	9,743,518	10,627,969	10,627,969
118001817 Geneva				
	2110200 Basic Wages - Temporary Employees	5,100,000	5,100,000	5,100,000
	2110300 Personal Allowance - Paid as Part of Salary	12,000,000	12,000,000	12,000,000
	2110400 Personal Allowances paid as Reimbursements	1,560,000	1,560,000	1,560,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,040,000	1,040,000	1,040,000
	2210100 Utilities Supplies and Services	1,898,000	1,898,000	1,898,000
	2210200 Communication, Supplies and Services	450,179	673,920	673,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,648	204,120	204,120
	2210400 Foreign Travel and Subsistence, and other transportation costs	509,601	624,000	624,000

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	115,014	410,760	410,760
	2210600 Rentals of Produced Assets	10,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	133,770	382,200	382,200
	2210900 Insurance Costs	624,000	624,000	624,000
	2211000 Specialised Materials and Supplies	104,000	104,000	104,000
	2211100 Office and General Supplies and Services	131,000	262,000	262,000
	2211200 Fuel Oil and Lubricants	154,336	374,400	374,400
	2211300 Other Operating Expenses	772,000	880,000	880,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	267,680	382,400	382,400
	2220200 Routine Maintenance - Other Assets	416,000	832,000	832,000
	2230100 Exchange Rates Losses	520,000	520,000	520,000
	2640100 Scholarships and other Educational Benefits	8,000,000	8,000,000	8,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,020,000	1,020,000	1,020,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,236,800	1,236,800
	Gross Expenditure..... KShs.	44,897,228	48,128,600	48,128,600
	Net Expenditure..... KShs.	44,897,228	48,128,600	48,128,600
118001800 Foreign Trade Services	Net Expenditure..... KShs.	238,981,390	273,087,092	323,642,891
118002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,587,283	24,587,283	24,587,283
	2110300 Personal Allowance - Paid as Part of Salary	11,622,960	11,767,074	11,898,576

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210100 Utilities Supplies and Services	1,500,000	1,701,000	1,692,900
	2210200 Communication, Supplies and Services	1,032,912	1,725,386	1,717,170
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,333,388	3,780,155	3,762,154
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,731,333	2,404,080	2,392,632
	2210500 Printing , Advertising and Information Supplies and Services	877,296	3,553,049	3,536,130
	2210600 Rentals of Produced Assets	2,420,000	2,744,280	2,731,212
	2210700 Training Expenses	3,697,000	8,384,796	8,344,868
	2210800 Hospitality Supplies and Services	1,082,288	3,525,134	3,508,348
	2211000 Specialised Materials and Supplies	1,300,000	1,638,000	1,686,300
	2211100 Office and General Supplies and Services	1,210,640	3,050,813	3,196,090
	2211200 Fuel Oil and Lubricants	1,092,000	3,124,800	3,273,600
	2211300 Other Operating Expenses	4,282,240	5,548,032	5,812,224
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,133,440	2,040,192	2,137,344
	2220200 Routine Maintenance - Other Assets	540,340	1,361,657	1,426,498
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	6,300,000	6,200,000
	3110300 Refurbishment of Buildings	840,000	1,058,400	1,108,800
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	630,000	660,000
	3111000 Purchase of Office Furniture and General Equipment	-	741,243	776,540
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,150,000	2,709,000	2,838,000

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	69,933,120	92,374,374	93,286,669
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,500,000	17,500,000
	Net Expenditure..... KShs.	68,933,120	90,874,374	75,786,669
	Net Expenditure..... KShs.	68,933,120	90,874,374	75,786,669
118002100 Weights and Measures - Headquarters Administrative Services 118002201 Headquarters	2110100 Basic Salaries - Permanent Employees	46,443,848	46,443,848	46,443,518
	2110300 Personal Allowance - Paid as Part of Salary	19,025,975	19,216,933	19,380,511
	2210100 Utilities Supplies and Services	2,500,000	2,750,005	2,873,750
	2210200 Communication, Supplies and Services	1,226,016	2,021,521	2,112,469
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,077,880	24,964,185	26,087,558
	2210500 Printing , Advertising and Information Supplies and Services	207,256	374,240	391,061
	2210600 Rentals of Produced Assets	4,340,000	4,224,010	4,414,080
	2210800 Hospitality Supplies and Services	592,900	1,863,410	1,947,253
	2211000 Specialised Materials and Supplies	1,320,000	902,015	921,415
	2211100 Office and General Supplies and Services	1,150,200	2,561,937	2,637,601
	2211200 Fuel Oil and Lubricants	3,676,400	9,314,815	9,287,960
	2211300 Other Operating Expenses	1,600,000	1,848,005	1,747,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,688,704	9,386,367	9,318,310
	2220200 Routine Maintenance - Other Assets	415,796	960,521	955,915

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II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	3,860,000	4,458,300	4,437,070
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,063,750	6,034,875
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,275,000	2,627,625	2,615,113
	3111000 Purchase of Office Furniture and General Equipment	-	462,739	460,536
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,310,000	2,299,000
	Gross Expenditure..... KShs.	105,399,975	142,754,226	144,365,235
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	24,000,000	26,400,000	26,400,000
	Net Expenditure..... KShs.	81,399,975	116,354,226	117,965,235
118002200 Weights and Measures - Field Services	Net Expenditure..... KShs.	81,399,975	116,354,226	117,965,235
118003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	65,016,712	59,354,568	62,190,193
	2110200 Basic Wages - Temporary Employees	1,404,662	1,404,662	1,404,662
	2110300 Personal Allowance - Paid as Part of Salary	39,927,333	39,178,000	39,228,000
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000
	2210200 Communication, Supplies and Services	6,094,500	10,469,000	10,470,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,320,000	14,800,000	16,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,009,516	32,379,000	32,750,000
	2210500 Printing , Advertising and Information Supplies and Services	1,487,080	6,311,000	6,361,000
	2210600 Rentals of Produced Assets	40,300,000	42,300,000	45,000,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	3,350,000	7,900,000	8,120,000
	2210800 Hospitality Supplies and Services	19,684,675	28,670,500	28,673,000
	2210900 Insurance Costs	100,000	100,000	100,000
	2211000 Specialised Materials and Supplies	19,450,000	19,450,000	19,450,000
	2211100 Office and General Supplies and Services	3,360,000	6,720,000	6,920,000
	2211200 Fuel Oil and Lubricants	8,500,000	11,000,000	11,000,000
	2211300 Other Operating Expenses	16,815,315	22,550,450	25,550,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	4,500,000	5,000,000
	2220200 Routine Maintenance - Other Assets	1,430,000	2,860,000	2,875,000
	2710100 Government Pension and Retirement Benefits	7,600,000	8,600,000	7,600,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	4,500,000	4,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,400,000	6,775,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,000
	Gross Expenditure..... KShs.	278,719,793	330,667,180	339,787,305
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure..... KShs.	278,619,793	330,567,180	339,687,305
118003902 Aids Control Unit	2210200 Communication, Supplies and Services	110,000	220,000	230,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	1,470,000	1,645,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	162,400	580,000	600,000
	2210700 Training Expenses	700,000	1,400,000	1,405,880
	2210800 Hospitality Supplies and Services	231,893	662,550	667,550
	2211000 Specialised Materials and Supplies	1,530,520	1,530,520	1,535,850
	2211100 Office and General Supplies and Services	50,000	100,000	130,000
	Gross Expenditure..... KShs.	3,372,813	5,963,070	6,214,280
	Net Expenditure..... KShs.	3,372,813	5,963,070	6,214,280
118003903 Information Communication Technology Unit				
	2210700 Training Expenses	615,000	1,230,000	1,291,150
	2210800 Hospitality Supplies and Services	122,500	350,000	360,000
	2211100 Office and General Supplies and Services	389,328	778,655	781,965
	2211300 Other Operating Expenses	1,750,000	2,500,000	2,500,000
	2220200 Routine Maintenance - Other Assets	3,100,000	6,200,000	6,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,535,480	2,790,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	12,250,000	12,700,000
	Gross Expenditure..... KShs.	7,026,828	25,844,135	26,923,315
	Net Expenditure..... KShs.	7,026,828	25,844,135	26,923,315
118003905 Finance Management Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,362	3,280,905	3,592,055
	2210500 Printing , Advertising and Information Supplies and Services	78,821	281,505	284,610
	2210700 Training Expenses	776,113	1,552,225	1,690,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,006,250	2,875,000	3,050,000
	2211100 Office and General Supplies and Services	3,150,000	6,300,000	6,700,000
	3111000 Purchase of Office Furniture and General Equipment	-	180,000	200,000
	Gross Expenditure..... KShs.	6,923,546	14,469,635	15,516,665
	Net Expenditure..... KShs.	6,923,546	14,469,635	15,516,665
118003900 Headquarters Administrative Services	Net Expenditure..... KShs.	295,942,980	376,844,020	388,341,565
118004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,801,584	7,957,616	8,116,769
	2110300 Personal Allowance - Paid as Part of Salary	3,964,325	3,967,800	3,973,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	573,200	1,510,000	1,595,335
	2210400 Foreign Travel and Subsistence, and other transportation costs	845,250	1,090,000	1,205,000
	2210500 Printing , Advertising and Information Supplies and Services	3,459	15,365	22,225
	2210700 Training Expenses	318,835	645,835	658,380
	2210800 Hospitality Supplies and Services	364,875	1,042,500	1,051,025
	2211100 Office and General Supplies and Services	325,000	650,000	658,525
	2211200 Fuel Oil and Lubricants	175,000	500,000	525,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	150,000	155,000
	2220200 Routine Maintenance - Other Assets	140,236	295,000	300,470
	3111000 Purchase of Office Furniture and General Equipment	-	1,341,250	1,345,000
	Gross Expenditure..... KShs.	14,595,764	19,165,366	19,606,179

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118004000 Central Planning Unit	Net Expenditure..... KShs.	14,595,764	19,165,366	19,606,179
118004101 Headquarters	Net Expenditure..... KShs.	14,595,764	19,165,366	19,606,179
	2110100 Basic Salaries - Permanent Employees	15,588,948	15,900,726	16,218,742
	2110300 Personal Allowance - Paid as Part of Salary	12,033,600	12,033,600	12,438,600
	2210200 Communication, Supplies and Services	677,242	882,740	896,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,970,000	9,425,000	10,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,180,623	11,341,580	11,720,980
	2210500 Printing , Advertising and Information Supplies and Services	673,680	2,806,000	2,900,000
	2210700 Training Expenses	1,250,222	2,500,443	2,775,000
	2210800 Hospitality Supplies and Services	1,487,500	5,250,000	5,500,000
	2211000 Specialised Materials and Supplies	2,700,000	2,700,000	2,800,000
	2211100 Office and General Supplies and Services	1,020,000	2,040,000	2,360,000
	2211200 Fuel Oil and Lubricants	1,400,000	4,000,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	650,000	700,000
	2220200 Routine Maintenance - Other Assets	790,000	2,180,000	2,420,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,345,000	1,515,000
	Gross Expenditure..... KShs.	50,226,815	73,055,089	77,044,322
	Net Expenditure..... KShs.	50,226,815	73,055,089	77,044,322
118004102 Domestic Tourism Council of Kenya	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	4,100,000	4,400,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	40,600	200,000	195,000
	2210800 Hospitality Supplies and Services	1,356,250	3,925,000	4,350,000
	2211100 Office and General Supplies and Services	770,000	1,545,000	1,550,000
	3111000 Purchase of Office Furniture and General Equipment	-	315,000	300,000
	Gross Expenditure..... KShs.	3,646,850	10,085,000	10,795,000
	Net Expenditure..... KShs.	3,646,850	10,085,000	10,795,000
118004100 Tourism Services Headquarters	Net Expenditure..... KShs.	53,873,665	83,140,089	87,839,322
118004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,040,240	8,201,044	8,365,066
	2110300 Personal Allowance - Paid as Part of Salary	5,720,600	5,721,200	5,637,100
	2210200 Communication, Supplies and Services	710,000	1,026,255	1,101,555
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,948,000	10,130,000	10,215,000
	2210500 Printing , Advertising and Information Supplies and Services	309,581	1,110,645	1,145,950
	2210700 Training Expenses	4,775,000	9,600,000	9,800,000
	2210800 Hospitality Supplies and Services	4,182,500	13,950,000	14,065,000
	2211100 Office and General Supplies and Services	864,380	1,978,760	2,245,255
	2211200 Fuel Oil and Lubricants	1,477,000	4,300,000	4,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	600,000	625,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,500,000	3,825,000
	Gross Expenditure..... KShs.	30,412,301	60,117,904	61,524,926

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	13,000,000	12,000,000
	Net Expenditure..... KShs.	17,412,301	47,117,904	49,524,926
118004200 Licensing and Hotel Classification	Net Expenditure..... KShs.	17,412,301	47,117,904	49,524,926
118004301 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,100,000	15,400,000	16,550,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,145,834	13,550,000	14,500,000
	2210500 Printing , Advertising and Information Supplies and Services	834,400	3,145,000	3,200,000
	2210600 Rentals of Produced Assets	2,000,000	2,250,000	2,500,000
	2210800 Hospitality Supplies and Services	4,644,500	18,750,000	15,500,000
	2211000 Specialised Materials and Supplies	4,250,000	4,305,000	4,800,000
	2211200 Fuel Oil and Lubricants	1,260,000	3,550,000	4,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	525,000	550,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,150,000	4,150,000	4,150,000
	2630100 Current Grants to Government Agencies and other Levels of Government	85,500,000	140,000,000	140,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	2,550,000	2,600,000
	Gross Expenditure..... KShs.	115,734,734	208,175,000	208,350,000
	Net Expenditure..... KShs.	115,734,734	208,175,000	208,350,000
118004302 Bomas of Kenya				
	2630100 Current Grants to Government Agencies and other Levels of Government	200,190,000	205,000,000	205,000,000
	Gross Expenditure..... KShs.	200,190,000	205,000,000	205,000,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118004303 Kenya Tourist Board	Net Expenditure..... KShs.	200,190,000	205,000,000	205,000,000
	2211000 Specialised Materials and Supplies	280,000,000	300,000,000	300,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	555,750,000	662,000,000	662,000,000
	Gross Expenditure..... KShs.	835,750,000	962,000,000	962,000,000
118004304 Kenya Utalii College	Net Expenditure..... KShs.	835,750,000	962,000,000	962,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	120,370,000	126,000,000	125,000,000
	2640100 Scholarships and other Educational Benefits	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	140,370,000	146,000,000	145,000,000
118004300 Tourism Marketing and Promotion	Net Expenditure..... KShs.	140,370,000	146,000,000	145,000,000
	Net Expenditure..... KShs.	1,292,044,734	1,521,175,000	1,520,350,000
118005101 Headquarters	2110100 Basic Salaries - Permanent Employees	45,012,367	47,294,225	49,370,162
	2110300 Personal Allowance - Paid as Part of Salary	38,600,744	36,800,744	36,800,744
	2210200 Communication, Supplies and Services	3,828,758	5,539,454	5,043,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,674,729	7,355,502	7,091,051
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,246,505	26,167,050	25,475,403
	2210500 Printing , Advertising and Information Supplies and Services	2,557,930	9,592,236	9,049,008
	2210600 Rentals of Produced Assets	60,247,730	61,160,117	61,072,503
	2210700 Training Expenses	2,396,800	5,033,280	5,132,960
	2210800 Hospitality Supplies and Services	3,409,835	9,174,048	9,605,710

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210900 Insurance Costs	55,000	55,000	55,000
	2211000 Specialised Materials and Supplies	4,671,304	4,671,304	4,671,304
	2211100 Office and General Supplies and Services	2,385,172	4,770,344	4,770,344
	2211200 Fuel Oil and Lubricants	7,604,000	7,440,000	7,440,000
	2211300 Other Operating Expenses	8,168,480	6,582,400	5,582,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,449	5,729,213	5,729,213
	2220200 Routine Maintenance - Other Assets	1,143,954	2,287,907	2,287,907
	2630100 Current Grants to Government Agencies and other Levels of Government	32,000,000	32,000,000	32,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,041,500	2,041,500
	3111000 Purchase of Office Furniture and General Equipment	-	1,686,315	1,686,315
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,960	364,800	364,800
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	4,405,236	4,405,236
	Gross Expenditure..... KShs.	245,128,217	280,150,675	279,674,600
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	1,500,000	1,500,000	1,500,000
	Net Expenditure..... KShs.	243,628,217	278,650,675	278,174,600
118005102 Aids Control Unit	2210200 Communication, Supplies and Services	312,409	600,463	600,463
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	339,023	1,828,778	2,128,778
	2210500 Printing , Advertising and Information Supplies and Services	289,757	1,117,520	1,217,520

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,088,000	2,176,000	2,176,000
	2210800 Hospitality Supplies and Services	79,546	227,273	227,273
	2211000 Specialised Materials and Supplies	1,483,650	1,483,650	1,483,650
	2211100 Office and General Supplies and Services	68,040	136,080	136,080
	Gross Expenditure..... KShs.	3,660,425	7,569,764	7,969,764
	Net Expenditure..... KShs.	3,660,425	7,569,764	7,969,764
118005107 Finance Management Services				
	2210200 Communication, Supplies and Services	226,800	300,500	283,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,052	725,130	725,130
	2210400 Foreign Travel and Subsistence, and other transportation costs	914,666	1,600,000	1,600,000
	2210700 Training Expenses	600,000	1,200,000	1,200,000
	2210800 Hospitality Supplies and Services	3,003,350	5,481,000	5,481,000
	2211300 Other Operating Expenses	96,000	96,000	96,000
	3111000 Purchase of Office Furniture and General Equipment	-	256,000	256,000
	Gross Expenditure..... KShs.	5,130,868	9,658,630	9,641,630
	Net Expenditure..... KShs.	5,130,868	9,658,630	9,641,630
118005100 Headquarters Administrative Services				
	Net Expenditure..... KShs.	252,419,510	295,879,069	295,785,994
118005304 Regional Integration Center Namanga - Rift Valley Reg				
	2110100 Basic Salaries - Permanent Employees	1,443,012	1,511,092	1,571,819
	2110300 Personal Allowance - Paid as Part of Salary	1,034,000	1,034,000	1,034,000
	2210100 Utilities Supplies and Services	450,000	450,000	450,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	307,800	445,500	445,500
	2210500 Printing , Advertising and Information Supplies and Services	299,880	1,071,000	1,071,000
	2210800 Hospitality Supplies and Services	220,500	630,000	630,000
	2211100 Office and General Supplies and Services	202,500	405,000	405,000
	2211200 Fuel Oil and Lubricants	280,000	800,000	800,000
	2211300 Other Operating Expenses	200,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	640,000
	Gross Expenditure..... KShs.	4,437,692	7,186,592	7,247,319
	Net Expenditure..... KShs.	4,437,692	7,186,592	7,247,319
118005305 Regional Integration Center Malaba/Busia - Western R	2110100 Basic Salaries - Permanent Employees	2,406,468	2,536,632	2,636,096
	2110300 Personal Allowance - Paid as Part of Salary	1,094,000	1,094,000	1,094,000
	2210100 Utilities Supplies and Services	450,000	450,000	450,000
	2210200 Communication, Supplies and Services	307,800	445,500	445,500
	2210500 Printing , Advertising and Information Supplies and Services	299,880	1,071,000	1,071,000
	2210600 Rentals of Produced Assets	3,600,000	3,600,000	3,600,000
	2210800 Hospitality Supplies and Services	220,500	630,000	630,000
	2211100 Office and General Supplies and Services	202,500	405,000	405,000
	2211200 Fuel Oil and Lubricants	280,000	800,000	800,000
	2211300 Other Operating Expenses	200,000	200,000	200,000

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	640,000	640,000
	Gross Expenditure..... KShs.	9,061,148	11,872,132	11,971,596
	Net Expenditure..... KShs.	9,061,148	11,872,132	11,971,596
118005300 Regional Integrational Centres	Net Expenditure..... KShs.	13,498,840	19,058,724	19,218,915
118005401 Headquarters				
	2210200 Communication, Supplies and Services	1,701,000	2,430,000	2,430,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	3,150,000	3,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,333	3,200,000	3,200,000
	2210500 Printing , Advertising and Information Supplies and Services	2,192,400	7,830,000	7,830,000
	2211300 Other Operating Expenses	1,254,400	1,792,000	1,792,000
	Gross Expenditure..... KShs.	8,237,133	18,402,000	18,402,000
	Net Expenditure..... KShs.	8,237,133	18,402,000	18,402,000
118005400 National Publicity and Advocacy for EAC Regional Integrat	Net Expenditure..... KShs.	8,237,133	18,402,000	18,402,000
118005501 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	420,080	420,080	420,080
	2210200 Communication, Supplies and Services	509,168	876,400	876,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	290,740	726,850	726,850
	2210400 Foreign Travel and Subsistence, and other transportation costs	709,494	1,241,099	1,241,099
	2210500 Printing , Advertising and Information Supplies and Services	574,927	2,053,310	2,053,310
	2210700 Training Expenses	394,625	789,250	789,250
	Gross Expenditure..... KShs.	2,899,034	6,106,989	6,106,989

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II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
118005500 Research/Reference Documentation Centre 118005601 Headquarters	Net Expenditure..... KShs.	2,899,034	6,106,989	6,106,989
	Net Expenditure..... KShs.	2,899,034	6,106,989	6,106,989
	2110100 Basic Salaries - Permanent Employees	1,944,024	2,090,343	2,163,956
	2110300 Personal Allowance - Paid as Part of Salary	1,075,721	1,095,721	1,015,721
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	326,592	816,480	816,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,234,800	2,160,000	2,160,000
	2210500 Printing , Advertising and Information Supplies and Services	35,280	126,000	126,000
	2210800 Hospitality Supplies and Services	776,160	2,217,600	2,217,600
	2211100 Office and General Supplies and Services	194,400	388,800	388,800
	3111000 Purchase of Office Furniture and General Equipment	-	713,728	713,728
	3111100 Purchase of Specialised Plant, Equipment and Machinery	550,400	2,752,000	2,752,000
Gross Expenditure..... KShs.	6,137,377	12,360,672	12,354,285	
Net Expenditure..... KShs.	6,137,377	12,360,672	12,354,285	
118005600 Information Communication & Technology Unit 118005701 Headquarters	Net Expenditure..... KShs.	6,137,377	12,360,672	12,354,285
	2110100 Basic Salaries - Permanent Employees	5,526,422	5,651,476	5,783,532
	2110300 Personal Allowance - Paid as Part of Salary	2,436,000	2,436,000	2,036,000
	2210200 Communication, Supplies and Services	419,904	734,832	734,832
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	872,525	2,181,312	2,181,312
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,407	2,908,000	2,908,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	17,640	63,000	63,000
	2210700 Training Expenses	843,654	1,687,308	1,687,308
	2210800 Hospitality Supplies and Services	388,080	1,108,800	1,108,800
	2211100 Office and General Supplies and Services	664,200	1,328,400	1,328,400
	3111000 Purchase of Office Furniture and General Equipment	-	98,304	98,304
	3111100 Purchase of Specialised Plant, Equipment and Machinery	162,400	812,000	812,000
	Gross Expenditure..... KShs.	12,993,232	19,009,432	18,741,488
	Net Expenditure..... KShs.	12,993,232	19,009,432	18,741,488
118005700 Central Planning and Monitoring Unit	Net Expenditure..... KShs.	12,993,232	19,009,432	18,741,488
118005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,987,412	4,167,196	4,434,160
	2110300 Personal Allowance - Paid as Part of Salary	3,987,200	3,987,200	3,987,200
	2210200 Communication, Supplies and Services	227,449	349,920	349,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,154,487	2,886,219	2,886,219
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,695,254	6,464,000	5,188,000
	2210500 Printing , Advertising and Information Supplies and Services	283,298	1,011,780	1,011,780
	2210600 Rentals of Produced Assets	5,000,000	5,000,000	5,000,000
	2210700 Training Expenses	499,964	999,928	999,928
	2210800 Hospitality Supplies and Services	13,258,128	37,880,366	35,880,366
	2211000 Specialised Materials and Supplies	153,711	153,711	153,711

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	524,622	1,049,242	1,049,242
	2211200 Fuel Oil and Lubricants	1,148,000	3,280,000	3,280,000
	2211300 Other Operating Expenses	750,240	828,000	828,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,944,000	2,944,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	844,000,000	860,309,240	859,704,281
	2620200 Membership Fees and Dues and Subscriptions to International Organization	99,574,990	99,574,990	91,839,072
	3111000 Purchase of Office Furniture and General Equipment	-	226,485	226,485
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,680	398,400	398,400
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	55,000	55,000
	Gross Expenditure..... KShs.	982,440,235	1,031,565,677	1,020,215,764
	Net Expenditure..... KShs.	982,440,235	1,031,565,677	1,020,215,764
118005802 Directorate of Social Affairs				
	2110100 Basic Salaries - Permanent Employees	15,011,275	14,806,064	15,398,304
	2110300 Personal Allowance - Paid as Part of Salary	6,790,666	6,890,666	6,890,666
	2210200 Communication, Supplies and Services	980,606	1,225,757	1,225,757
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	756,000	2,100,000	2,572,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,476,567	11,560,000	11,560,000
	2210500 Printing , Advertising and Information Supplies and Services	352,800	1,260,000	1,260,000
	2210700 Training Expenses	2,935,677	5,871,353	5,871,353
	2210800 Hospitality Supplies and Services	2,831,500	13,800,000	13,800,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	515,160	1,030,320	1,030,320
	3111000 Purchase of Office Furniture and General Equipment	-	122,880	122,880
	Gross Expenditure..... KShs.	35,650,251	58,667,040	59,731,920
	Net Expenditure..... KShs.	35,650,251	58,667,040	59,731,920
118005803 Directorate of Economic Affairs				
	2110100 Basic Salaries - Permanent Employees	10,415,913	10,866,914	26,667,986
	2110300 Personal Allowance - Paid as Part of Salary	5,282,666	5,382,666	5,382,666
	2210200 Communication, Supplies and Services	621,458	776,822	776,822
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	2,520,000	2,520,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,448,400	9,280,000	9,280,000
	2210500 Printing , Advertising and Information Supplies and Services	599,760	2,142,000	2,142,000
	2210700 Training Expenses	1,360,000	2,720,000	2,720,000
	2210800 Hospitality Supplies and Services	2,285,238	4,394,250	4,394,250
	2211100 Office and General Supplies and Services	1,134,000	2,268,000	2,268,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,251,840	1,251,840
	Gross Expenditure..... KShs.	29,223,435	41,602,492	57,403,564
	Net Expenditure..... KShs.	29,223,435	41,602,492	57,403,564
118005804 Directorate of Political Affairs				
	2110100 Basic Salaries - Permanent Employees	2,926,500	4,278,418	4,524,795
	2110300 Personal Allowance - Paid as Part of Salary	2,138,000	2,238,000	2,238,000
	2210200 Communication, Supplies and Services	358,318	447,898	447,898

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	756,000	1,890,000	1,890,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,837,133	9,600,000	9,600,000
	2210500 Printing , Advertising and Information Supplies and Services	264,600	945,000	945,000
	2210800 Hospitality Supplies and Services	2,512,126	6,177,500	8,350,000
	2211100 Office and General Supplies and Services	453,600	907,200	907,200
	3111000 Purchase of Office Furniture and General Equipment	-	122,880	122,880
	Gross Expenditure..... KShs.	16,246,277	26,606,896	29,025,773
	Net Expenditure..... KShs.	16,246,277	26,606,896	29,025,773
118005805 Directorate of Productive and Services Sector				
	2110100 Basic Salaries - Permanent Employees	8,718,720	9,067,467	9,430,164
	2110300 Personal Allowance - Paid as Part of Salary	4,972,000	4,974,000	4,974,000
	2210200 Communication, Supplies and Services	726,278	1,200,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,531,656	3,829,140	3,829,140
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,058,833	5,600,000	10,760,000
	2210500 Printing , Advertising and Information Supplies and Services	529,200	1,890,000	1,890,000
	2210700 Training Expenses	1,040,000	2,080,000	2,080,000
	2210800 Hospitality Supplies and Services	1,820,613	4,201,750	6,759,250
	2211100 Office and General Supplies and Services	453,600	997,920	1,097,712
	3110700 Purchase of Vehicles and Other Transport Equipment	-	900,000	900,000
	3111000 Purchase of Office Furniture and General Equipment	-	135,168	148,685

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	23,850,900	34,875,445	43,068,951
	Net Expenditure..... KShs.	23,850,900	34,875,445	43,068,951
118005800 East African Community	Net Expenditure..... KShs.	1,087,411,098	1,193,317,550	1,209,445,972
118007701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,324,912	6,514,479	6,715,706
	2110300 Personal Allowance - Paid as Part of Salary	4,304,400	4,304,400	4,304,400
	2210200 Communication, Supplies and Services	860,000	1,225,000	1,240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	650,000	660,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,470,000	1,825,000	1,850,000
	2210500 Printing , Advertising and Information Supplies and Services	322,000	1,195,000	1,220,000
	2210600 Rentals of Produced Assets	9,039,080	9,039,080	9,039,080
	2210700 Training Expenses	650,000	1,310,000	1,415,000
	2210800 Hospitality Supplies and Services	420,000	1,200,000	1,330,000
	2211000 Specialised Materials and Supplies	260,000	285,000	297,000
	2211100 Office and General Supplies and Services	772,900	1,560,000	1,830,000
	2211200 Fuel Oil and Lubricants	210,000	625,000	635,000
	2211300 Other Operating Expenses	1,616,049	1,620,000	1,699,757
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	515,000	525,000
	2220200 Routine Maintenance - Other Assets	300,000	685,000	700,000
	2640100 Scholarships and other Educational Benefits	230,000,000	230,000,000	230,000,000

VOTE R118 Ministry of Commerce Tourism and East African Affairs

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R118 Ministry of Commerce Tourism and East African Affairs

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	1,713,868	1,770,000
	Gross Expenditure..... KShs.	257,139,341	264,266,827	265,230,943
	Net Expenditure..... KShs.	257,139,341	264,266,827	265,230,943
118007700				
Kenya/Southern Sudan				
Liaison Office	Net Expenditure..... KShs.	257,139,341	264,266,827	265,230,943
	TOTAL NET EXPENDITURE FOR VOTE			
	R118 Ministry of Commerce Tourism and East			
	African Affairs	5,126,692,595	6,129,205,442	6,246,923,203

VOTE R119 Ministry of Mining

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ministry of Mining including general administration and planning, mineral exploration, mining policy and management, resource survey and remote sensing

**(KShs 555,406,061)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
119000100 Mines and Geology Department	127,511,325	Kshs. 12,000,000	115,511,325	158,926,190	167,676,475
119000200 Provincial Offices	49,822,484	-	49,822,484	58,668,530	61,318,690
119000300 Mineral Survey and Exploration	10,532,000	-	10,532,000	20,627,400	23,645,275
119000400 Department of Resource Survey and Remote Sensing	171,040,252	1,500,000	169,540,252	255,481,380	309,636,227
119000500 General Administration and Planning	210,000,000	-	210,000,000	242,000,000	288,000,000
TOTAL FOR VOTE R119 Ministry of Mining	568,906,061	13,500,000	555,406,061	735,703,500	850,276,667

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
119000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	58,476,340	60,909,760	64,470,140
	2110200 Basic Wages - Temporary Employees	2,800,000	2,940,000	3,087,000
	2110300 Personal Allowance - Paid as Part of Salary	35,363,600	37,163,380	39,021,585
	2210100 Utilities Supplies and Services	3,000,000	4,700,000	4,800,000
	2210200 Communication, Supplies and Services	1,671,000	2,450,000	2,580,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	938,800	3,153,000	3,360,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,976,333	2,530,000	2,575,000
	2210500 Printing , Advertising and Information Supplies and Services	1,054,452	3,950,500	4,255,000
	2210700 Training Expenses	1,390,000	4,212,000	4,299,000
	2210800 Hospitality Supplies and Services	1,072,050	3,083,000	3,153,000
	2211000 Specialised Materials and Supplies	5,300,000	8,950,000	9,650,000
	2211100 Office and General Supplies and Services	1,275,000	2,630,000	2,870,000
	2211200 Fuel Oil and Lubricants	1,526,000	4,450,000	4,680,000
	2211300 Other Operating Expenses	470,000	490,000	560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,302,000	1,900,000	1,990,000
	2220200 Routine Maintenance - Other Assets	2,710,000	5,700,000	6,350,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,855,750	6,855,750	6,855,750
	3111000 Purchase of Office Furniture and General Equipment	-	1,158,800	1,270,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	330,000	1,700,000	1,850,000
	Gross Expenditure..... KShs.	127,511,325	158,926,190	167,676,475
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000
	Net Expenditure..... KShs.	115,511,325	146,926,190	155,676,475
119000100 Mines and Geology Department	Net Expenditure..... KShs.	115,511,325	146,926,190	155,676,475
119000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,874,300	22,968,100	24,116,390
	2110200 Basic Wages - Temporary Employees	3,800,000	3,990,000	4,189,500
	2110300 Personal Allowance - Paid as Part of Salary	9,852,720	10,345,430	10,862,800
	2210100 Utilities Supplies and Services	2,262,000	2,303,000	2,355,000
	2210200 Communication, Supplies and Services	939,200	1,408,000	1,422,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,600	1,924,000	1,953,000
	2210500 Printing , Advertising and Information Supplies and Services	237,664	855,000	882,000
	2210600 Rentals of Produced Assets	1,710,000	1,790,000	1,850,000
	2210800 Hospitality Supplies and Services	298,200	865,000	890,000
	2211000 Specialised Materials and Supplies	2,804,000	2,822,000	2,940,000
	2211100 Office and General Supplies and Services	799,500	1,608,000	1,670,000
	2211200 Fuel Oil and Lubricants	1,036,700	2,967,000	3,020,000
	2211300 Other Operating Expenses	1,307,000	1,310,000	1,400,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,139,600	1,680,000	1,800,000
	2220200 Routine Maintenance - Other Assets	994,000	1,673,000	1,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	160,000	168,000
	Gross Expenditure..... KShs.	49,822,484	58,668,530	61,318,690
	Net Expenditure..... KShs.	49,822,484	58,668,530	61,318,690
119000200 Provincial Offices	Net Expenditure..... KShs.	49,822,484	58,668,530	61,318,690
119000301 Headquarters				
	2110200 Basic Wages - Temporary Employees	850,000	892,500	937,125
	2110300 Personal Allowance - Paid as Part of Salary	138,000	144,900	152,150
	2210200 Communication, Supplies and Services	650,000	1,300,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,350,000	2,650,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	670,000	820,000
	2210800 Hospitality Supplies and Services	350,000	1,200,000	1,400,000
	2211000 Specialised Materials and Supplies	3,000,000	3,700,000	4,900,000
	2211100 Office and General Supplies and Services	500,000	1,100,000	1,300,000
	2211200 Fuel Oil and Lubricants	700,000	2,000,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	1,250,000	3,000,000	3,010,000
	3111000 Purchase of Office Furniture and General Equipment	-	670,000	626,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000	2,400,000	2,650,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	10,532,000	20,627,400	23,645,275
	Net Expenditure..... KShs.	10,532,000	20,627,400	23,645,275
119000300 Mineral Survey and Exploration	Net Expenditure..... KShs.	10,532,000	20,627,400	23,645,275
119000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	68,389,947	71,809,466	75,387,949
	2110200 Basic Wages - Temporary Employees	1,000,000	1,050,000	1,102,500
	2110300 Personal Allowance - Paid as Part of Salary	23,889,120	24,744,864	25,695,011
	2210100 Utilities Supplies and Services	3,655,000	3,673,000	3,825,000
	2210200 Communication, Supplies and Services	2,615,000	3,430,000	3,440,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,200,000	8,150,000	8,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,041,667	2,800,000	3,150,000
	2210500 Printing , Advertising and Information Supplies and Services	1,192,800	6,360,000	6,760,000
	2210600 Rentals of Produced Assets	110,000	120,000	130,000
	2210700 Training Expenses	1,160,000	2,520,000	2,700,000
	2210800 Hospitality Supplies and Services	1,547,718	4,722,050	7,852,050
	2210900 Insurance Costs	20,462,000	20,462,000	20,462,000
	2211000 Specialised Materials and Supplies	7,640,000	10,350,000	11,050,000
	2211100 Office and General Supplies and Services	3,350,000	7,100,000	17,300,000
	2211200 Fuel Oil and Lubricants	9,660,000	29,000,000	33,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,267,000	23,000,000	26,100,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,860,000	4,080,000	21,300,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,300,000	11,300,000	11,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	1,900,000	8,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	18,110,000	21,731,717
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	700,000	800,000	700,000
	Gross Expenditure..... KShs.	171,040,252	255,481,380	309,636,227
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,500,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	169,540,252	253,481,380	307,636,227
119000400 Department of Resource Survey and Remote Sensing	Net Expenditure..... KShs.	169,540,252	253,481,380	307,636,227
119000501 Headquarters				
	2110200 Basic Wages - Temporary Employees	65,000,000	71,000,000	82,000,000
	2210100 Utilities Supplies and Services	4,000,000	6,000,000	8,000,000
	2210200 Communication, Supplies and Services	10,000,000	12,000,000	14,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	12,000,000	14,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,000,000	13,000,000	15,000,000
	2210500 Printing , Advertising and Information Supplies and Services	7,000,000	10,000,000	13,000,000
	2210700 Training Expenses	5,000,000	6,000,000	7,000,000
	2210800 Hospitality Supplies and Services	12,000,000	14,000,000	16,000,000
	2211000 Specialised Materials and Supplies	5,000,000	6,000,000	7,000,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	15,000,000	18,000,000	21,000,000
	2211200 Fuel Oil and Lubricants	10,000,000	8,000,000	9,000,000
	2211300 Other Operating Expenses	7,000,000	9,000,000	11,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	5,000,000	6,000,000
	2220200 Routine Maintenance - Other Assets	7,000,000	8,000,000	9,000,000
	3111000 Purchase of Office Furniture and General Equipment	25,000,000	22,000,000	25,000,000
	Gross Expenditure..... KShs.	197,000,000	220,000,000	257,000,000
	Net Expenditure..... KShs.	197,000,000	220,000,000	257,000,000
119000502 Financial Management and Procurement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	2,000,000	3,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	3,000,000
	2210700 Training Expenses	2,000,000	3,000,000	4,000,000
	2210800 Hospitality Supplies and Services	2,000,000	3,000,000	4,000,000
	2211100 Office and General Supplies and Services	1,000,000	2,000,000	3,000,000
	Gross Expenditure..... KShs.	7,000,000	12,000,000	17,000,000
	Net Expenditure..... KShs.	7,000,000	12,000,000	17,000,000
119000503 Development Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	3,000,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,000,000	3,000,000
	2210700 Training Expenses	1,000,000	2,000,000	3,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	2,000,000	3,000,000	4,000,000

VOTE R119 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R119 Ministry of Mining

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
119000500 General Administration and Planning	Gross Expenditure..... KShs.	6,000,000	KShs. 10,000,000	KShs. 14,000,000
	Net Expenditure..... KShs.	6,000,000	10,000,000	14,000,000
	Net Expenditure..... KShs.	210,000,000	242,000,000	288,000,000
	TOTAL NET EXPENDITURE FOR VOTE R119 Ministry of Mining	555,406,061	721,703,500	836,276,667

VOTE R120 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the office of the Attorney General 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 2,019,204,299)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
		Kshs.			
120000100 Central Planning Unit - Justice	15,594,112	-	15,594,112	18,976,180	20,300,802
120000300 Headquarters Administrative Services - Justice	208,482,703	600,000	207,882,703	287,887,633	294,467,609
120000400 Finance and Procurement Services - Justice	14,085,525	-	14,085,525	18,338,851	18,648,929
120000500 Kenya Law Reform Commission	71,919,144	-	71,919,144	359,453,114	350,289,099
120000600 Kenya National Anti-Corruption Steering Committee	91,601,280	-	91,601,280	133,920,000	133,920,000
120000700 Directorate of Legal Affairs	331,554,357	-	331,554,357	162,701,089	166,718,221
120000800 Truth, Justice and Reconciliation Commission	8,550,000	-	8,550,000	-	-
120001500 Kenya School of Law	178,630,830	120,000,000	58,630,830	250,505,600	250,505,600
120001600 Council for Legal Education	50,000,000	-	50,000,000	65,000,000	70,000,000
120002600 Finance and Procurement Services - SLO	11,426,712	-	11,426,712	22,001,205	22,020,141
120002700 Central Planning Unit - SLO	4,320,959	-	4,320,959	10,206,150	11,818,085
120002800 Headquarters Administrative - SLO	394,029,448	-	394,029,448	552,810,454	559,277,606

VOTE R120 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses for the office of the Attorney General 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 2,019,204,299)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
120003000 Civil Litigation Department	152,283,676	-	152,283,676	199,190,771	203,972,362
120003100 Treaties and Agreement Department	77,495,502	-	77,495,502	91,212,232	93,668,121
120003200 Civil Litigation - Field Services	59,509,214	-	59,509,214	133,351,522	132,148,967
120003400 Legislative Drafting Department	34,798,318	-	34,798,318	51,219,444	57,836,472
120003500 Advocates Complaints Commission	62,371,836	-	62,371,836	104,211,050	106,405,082
120003600 Registrar-General - Field Services	41,456,862	-	41,456,862	97,682,278	98,296,029
120003700 Registration Services	146,050,445	-	146,050,445	175,070,556	177,686,794
120003800 Public Trustee - Field Services	88,148,097	-	88,148,097	169,482,508	175,410,836
120003900 Trustee Services	97,495,279	-	97,495,279	139,561,845	141,459,499
TOTAL FOR VOTE R120 Office of The Attorney General and Department of Justice	2,139,804,299	120,600,000	2,019,204,299	3,042,782,482	3,084,850,254

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,424,948	7,668,695	8,938,026
	2110300 Personal Allowance - Paid as Part of Salary	4,104,000	4,131,760	4,160,436
	2210200 Communication, Supplies and Services	291,600	365,000	367,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	729,902	1,827,756	1,830,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,805	381,110	386,140
	2210500 Printing , Advertising and Information Supplies and Services	121,946	437,500	439,000
	2210700 Training Expenses	851,400	1,715,800	1,727,800
	2210800 Hospitality Supplies and Services	269,011	770,000	772,000
	2211100 Office and General Supplies and Services	492,500	986,000	987,000
	3111000 Purchase of Office Furniture and General Equipment	-	692,559	693,000
	Gross Expenditure..... KShs.	15,594,112	18,976,180	20,300,802
	Net Expenditure..... KShs.	15,594,112	18,976,180	20,300,802
120000100 Central Planning Unit - Justice				
	Net Expenditure..... KShs.	15,594,112	18,976,180	20,300,802
120000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,193,568	66,094,522	66,683,231
	2110300 Personal Allowance - Paid as Part of Salary	44,452,722	45,139,924	45,647,741
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	40,000	40,000	40,000
	2210200 Communication, Supplies and Services	4,376,844	5,426,784	5,353,786
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,634,653	9,348,386	10,602,134

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,755,131	4,591,241	8,614,670
	2210500 Printing , Advertising and Information Supplies and Services	709,698	2,676,929	2,800,774
	2210600 Rentals of Produced Assets	51,000,000	51,000,000	54,000,000
	2210700 Training Expenses	4,890,120	9,757,228	12,061,327
	2210800 Hospitality Supplies and Services	8,369,704	26,350,250	33,109,165
	2211000 Specialised Materials and Supplies	1,820,000	1,985,000	2,900,000
	2211100 Office and General Supplies and Services	2,101,650	4,616,527	4,695,114
	2211200 Fuel Oil and Lubricants	2,800,000	9,124,500	9,561,525
	2211300 Other Operating Expenses	2,830,000	17,254,000	4,348,326
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,346,350	4,900,200	4,950,000
	2220200 Routine Maintenance - Other Assets	360,000	1,000,930	1,070,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	620,100	635,400
	3111000 Purchase of Office Furniture and General Equipment	-	1,388,612	1,522,671
	Gross Expenditure..... KShs.	199,280,440	261,315,133	268,595,864
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	600,000	600,000
	Net Expenditure..... KShs.	198,680,440	260,715,133	267,995,864
120000302 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	510,000	1,662,800	1,440,825
	2210500 Printing , Advertising and Information Supplies and Services	560,000	2,560,000	2,680,000

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	682,500	1,462,000	824,500
	2210800 Hospitality Supplies and Services	519,400	1,522,000	1,602,000
	2211000 Specialised Materials and Supplies	750,000	765,000	870,000
	Gross Expenditure..... KShs.	3,021,900	7,971,800	7,417,325
	Net Expenditure..... KShs.	3,021,900	7,971,800	7,417,325
120000303 Information Communication Technology Unit	2210200 Communication, Supplies and Services	605,500	1,300,000	1,356,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,200	349,000	381,600
	2210700 Training Expenses	705,000	1,599,100	1,668,500
	2210800 Hospitality Supplies and Services	75,950	226,000	240,000
	2220200 Routine Maintenance - Other Assets	500,000	1,100,000	1,350,000
	3111000 Purchase of Office Furniture and General Equipment	-	110,000	225,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	218,000	1,608,000	275,000
	Gross Expenditure..... KShs.	2,232,650	6,292,100	5,496,100
	Net Expenditure..... KShs.	2,232,650	6,292,100	5,496,100
120000304 Sector Wide Reform Coordination	2210200 Communication, Supplies and Services	249,300	911,300	878,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,280	1,320,000	1,432,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	261,530	540,500	697,200
	2210500 Printing , Advertising and Information Supplies and Services	134,820	530,000	1,136,100
	2210700 Training Expenses	198,000	1,365,000	390,800

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	420,000	943,000	1,006,620
	2211300 Other Operating Expenses	472,500	1,000,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	300,000	350,000
	3111000 Purchase of Office Furniture and General Equipment	-	440,000	475,600
	Gross Expenditure..... KShs.	2,259,430	7,349,800	7,566,320
	Net Expenditure..... KShs.	2,259,430	7,349,800	7,566,320
120000305 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,200	1,320,600	1,490,000
	2210500 Printing , Advertising and Information Supplies and Services	18,875	705,200	745,000
	2210700 Training Expenses	787,600	1,674,000	1,800,000
	2210800 Hospitality Supplies and Services	391,608	1,259,000	1,357,000
	Gross Expenditure..... KShs.	1,688,283	4,958,800	5,392,000
	Net Expenditure..... KShs.	1,688,283	4,958,800	5,392,000
120000300 Headquarters Administrative Services - Justice	Net Expenditure..... KShs.	207,882,703	287,287,633	293,867,609
120000401 Headquarters	2110100 Basic Salaries - Permanent Employees	6,822,972	7,038,431	7,260,784
	2110300 Personal Allowance - Paid as Part of Salary	3,334,000	3,360,820	3,388,445
	2210200 Communication, Supplies and Services	777,600	973,000	974,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	586,800	1,472,000	1,475,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	231,117	286,000	289,000
	2210500 Printing , Advertising and Information Supplies and Services	36,036	130,600	132,700

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	1,115,000	2,284,000	2,314,000
	2210800 Hospitality Supplies and Services	556,500	1,610,000	1,620,000
	2211100 Office and General Supplies and Services	535,500	1,084,000	1,095,000
	2211300 Other Operating Expenses	90,000	100,000	100,000
	Gross Expenditure..... KShs.	14,085,525	18,338,851	18,648,929
	Net Expenditure..... KShs.	14,085,525	18,338,851	18,648,929
120000400 Finance and Procurement Services - Justice				
120000501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	71,919,144	359,453,114	350,289,099
	Gross Expenditure..... KShs.	71,919,144	359,453,114	350,289,099
	Net Expenditure..... KShs.	71,919,144	359,453,114	350,289,099
120000500 Kenya Law Reform Commission				
120000601 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	91,601,280	133,920,000	133,920,000
	Gross Expenditure..... KShs.	91,601,280	133,920,000	133,920,000
	Net Expenditure..... KShs.	91,601,280	133,920,000	133,920,000
120000600 Kenya National Anti-Corruption Steering Committee				
120000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,318,619	21,943,335	22,821,068
	2110300 Personal Allowance - Paid as Part of Salary	18,132,305	18,889,381	19,203,329
	2120100 Employer Contributions to Compulsory National Social Security Schemes	19,200	19,200	19,200
	2210200 Communication, Supplies and Services	1,035,560	1,361,300	1,363,300

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,436,640	8,631,600	8,644,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,940,000	6,500,000	6,620,000
	2210500 Printing , Advertising and Information Supplies and Services	1,150,800	4,120,000	4,145,000
	2210700 Training Expenses	2,100,000	4,400,000	4,700,000
	2210800 Hospitality Supplies and Services	2,294,600	8,530,500	6,566,000
	2211000 Specialised Materials and Supplies	700,000	700,000	700,000
	2211100 Office and General Supplies and Services	1,856,350	3,713,600	3,722,900
	2211200 Fuel Oil and Lubricants	1,232,000	3,525,000	3,500,000
	2211300 Other Operating Expenses	2,170,400	3,032,000	3,037,000
	2220200 Routine Maintenance - Other Assets	51,900	103,800	103,800
	Gross Expenditure..... KShs.	52,438,374	85,469,716	85,146,297
	Net Expenditure..... KShs.	52,438,374	85,469,716	85,146,297
120000703 Judges and Magistrates Vetting Board	2630100 Current Grants to Government Agencies and other Levels of Government	226,077,019	-	-
	Gross Expenditure..... KShs.	226,077,019	-	-
	Net Expenditure..... KShs.	226,077,019	-	-
120000705 Legal Aid	2110200 Basic Wages - Temporary Employees	22,046,964	22,708,373	23,389,624
	2110300 Personal Allowance - Paid as Part of Salary	2,430,000	2,430,000	2,430,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	100,000	100,000	100,000
	2210200 Communication, Supplies and Services	915,000	2,113,000	2,208,000

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,880,000	5,400,000	6,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,450,000	3,300,000	3,600,000
	2210500 Printing , Advertising and Information Supplies and Services	882,000	3,825,000	4,160,000
	2210600 Rentals of Produced Assets	12,000,000	12,000,000	12,000,000
	2210700 Training Expenses	3,750,000	7,880,000	8,380,000
	2210800 Hospitality Supplies and Services	875,000	2,675,000	2,850,000
	2211000 Specialised Materials and Supplies	1,500,000	1,525,000	1,570,000
	2211100 Office and General Supplies and Services	925,000	2,500,000	2,942,000
	2211300 Other Operating Expenses	2,380,000	3,915,000	4,452,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,000	1,352,000	1,420,000
	2220200 Routine Maintenance - Other Assets	100,000	252,000	285,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,256,000	5,685,000
	Gross Expenditure..... KShs.	53,038,964	77,231,373	81,571,924
	Net Expenditure..... KShs.	53,038,964	77,231,373	81,571,924
120000700 Directorate of Legal Affairs	Net Expenditure..... KShs.	331,554,357	162,701,089	166,718,221
120000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	8,550,000	-	-
	Gross Expenditure..... KShs.	8,550,000	-	-
	Net Expenditure..... KShs.	8,550,000	-	-
120000800 Truth, Justice and Reconciliation Commission	Net Expenditure..... KShs.	8,550,000	-	-

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
120001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	178,630,830	250,505,600	250,505,600
	Gross Expenditure..... KShs.	178,630,830	250,505,600	250,505,600
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	120,000,000	120,000,000	120,000,000
	Net Expenditure..... KShs.	58,630,830	130,505,600	130,505,600
120001500 Kenya School of Law	Net Expenditure..... KShs.	58,630,830	130,505,600	130,505,600
120001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	65,000,000	70,000,000
	Gross Expenditure..... KShs.	50,000,000	65,000,000	70,000,000
	Net Expenditure..... KShs.	50,000,000	65,000,000	70,000,000
120001600 Council for Legal Education	Net Expenditure..... KShs.	50,000,000	65,000,000	70,000,000
120002601 Headquarters	2110100 Basic Salaries - Permanent Employees	4,780,072	5,297,476	5,318,863
	2110300 Personal Allowance - Paid as Part of Salary	2,883,640	2,883,900	2,903,000
	2210200 Communication, Supplies and Services	100,000	126,000	127,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	488,000	1,225,000	1,232,000
	2210700 Training Expenses	1,600,000	4,261,696	3,957,404
	2210800 Hospitality Supplies and Services	525,000	1,554,747	1,660,000
	2211100 Office and General Supplies and Services	1,050,000	3,128,903	3,179,843
	3111000 Purchase of Office Furniture and General Equipment	-	3,523,483	3,642,031
	Gross Expenditure..... KShs.	11,426,712	22,001,205	22,020,141

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120002600 Finance and Procurement Services - SLO	Net Expenditure..... KShs.	11,426,712	22,001,205	22,020,141
	Net Expenditure..... KShs.	11,426,712	22,001,205	22,020,141
120002701 Headquarters	2110100 Basic Salaries - Permanent Employees	672,596	745,705	753,016
	2110300 Personal Allowance - Paid as Part of Salary	401,616	420,096	423,866
	2210200 Communication, Supplies and Services	160,000	207,628	259,536
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	632,000	2,765,928	3,272,141
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,404,747	1,785,708	2,092,627
	2210700 Training Expenses	875,000	1,810,407	2,121,572
	2210800 Hospitality Supplies and Services	175,000	519,230	608,474
	3111000 Purchase of Office Furniture and General Equipment	-	1,951,448	2,286,853
	Gross Expenditure..... KShs.	4,320,959	10,206,150	11,818,085
	Net Expenditure..... KShs.	4,320,959	10,206,150	11,818,085
120002700 Central Planning Unit - SLO	Net Expenditure..... KShs.	4,320,959	10,206,150	11,818,085
120002801 Headquarters	2110100 Basic Salaries - Permanent Employees	54,870,829	57,296,108	57,214,261
	2110300 Personal Allowance - Paid as Part of Salary	46,823,304	46,997,823	46,451,347
	2210100 Utilities Supplies and Services	19,000,000	19,003,050	19,149,362
	2210200 Communication, Supplies and Services	7,717,470	13,725,671	12,949,991
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,293,211	9,284,436	9,468,654
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,962,881	10,592,443	12,499,081

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,814,570	7,536,301	8,892,833
	2210600 Rentals of Produced Assets	29,568,000	29,570,000	30,255,099
	2210700 Training Expenses	3,515,472	9,094,284	9,607,962
	2210800 Hospitality Supplies and Services	6,996,804	27,012,110	27,052,496
	2211000 Specialised Materials and Supplies	3,768,280	5,121,036	5,576,097
	2211100 Office and General Supplies and Services	7,858,090	22,792,635	22,942,674
	2211200 Fuel Oil and Lubricants	2,975,000	8,510,000	8,796,965
	2211300 Other Operating Expenses	37,170,466	49,819,502	50,224,370
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,423,300	4,528,617
	2220200 Routine Maintenance - Other Assets	4,000,000	9,033,381	9,331,479
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,900,000	3,894,689	3,933,750
	2710100 Government Pension and Retirement Benefits	2,070,000	2,084,692	2,090,189
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,141,083	7,142,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	700,000	794,168	843,804
	3111000 Purchase of Office Furniture and General Equipment	-	8,102,504	8,153,628
	Gross Expenditure..... KShs.	246,504,377	351,829,216	357,104,659
	Net Expenditure..... KShs.	246,504,377	351,829,216	357,104,659
120002802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	276,000	849,600	1,002,528
	2210500 Printing , Advertising and Information Supplies and Services	168,000	708,000	835,440

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	382,500	902,700	1,065,186
	2210800 Hospitality Supplies and Services	56,000	188,800	222,784
	Gross Expenditure..... KShs.	882,500	2,649,100	3,125,938
	Net Expenditure..... KShs.	882,500	2,649,100	3,125,938
120002803 Information Communication Technology Unit	2210200 Communication, Supplies and Services	117,612	173,478	198,071
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	272,460	629,660	742,998
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,499	1,239,000	1,462,020
	2210700 Training Expenses	900,000	2,290,000	2,643,920
	Gross Expenditure..... KShs.	2,147,571	4,332,138	5,047,009
	Net Expenditure..... KShs.	2,147,571	4,332,138	5,047,009
120002805 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	91,485,000	122,000,000	122,000,000
	Gross Expenditure..... KShs.	91,485,000	122,000,000	122,000,000
	Net Expenditure..... KShs.	91,485,000	122,000,000	122,000,000
120002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	53,010,000	72,000,000	72,000,000
	Gross Expenditure..... KShs.	53,010,000	72,000,000	72,000,000
	Net Expenditure..... KShs.	53,010,000	72,000,000	72,000,000
120002800 Headquarters Administrative - SLO	Net Expenditure..... KShs.	394,029,448	552,810,454	559,277,606
120003001 Headquarters	2110100 Basic Salaries - Permanent Employees	51,945,821	54,037,301	54,567,078
	2110300 Personal Allowance - Paid as Part of Salary	79,434,733	78,934,434	79,199,991

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	2,599,695	3,418,000	3,647,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,427,528	8,385,000	8,770,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,121,741	1,964,585	2,446,533
	2210500 Printing , Advertising and Information Supplies and Services	1,132,054	2,185,895	2,863,524
	2210700 Training Expenses	2,764,320	8,363,390	9,146,869
	2210800 Hospitality Supplies and Services	1,862,000	10,911,290	11,615,257
	2211000 Specialised Materials and Supplies	5,664,684	5,220,000	5,675,104
	2211100 Office and General Supplies and Services	1,750,000	5,550,001	5,560,050
	2211300 Other Operating Expenses	760,000	975,775	1,028,756
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	546,000	290,000	291,000
	2220200 Routine Maintenance - Other Assets	275,100	555,000	556,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,400,100	10,400,200
	3111000 Purchase of Office Furniture and General Equipment	-	8,000,000	8,205,000
	Gross Expenditure..... KShs.	152,283,676	199,190,771	203,972,362
	Net Expenditure..... KShs.	152,283,676	199,190,771	203,972,362
120003000 Civil Litigation Department	Net Expenditure..... KShs.	152,283,676	199,190,771	203,972,362
120003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,886,754	22,048,358	22,264,518
	2110300 Personal Allowance - Paid as Part of Salary	31,908,321	33,252,434	33,501,346
	2210200 Communication, Supplies and Services	689,310	943,980	1,173,527

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	78,246	203,322	213,671
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,282,333	28,174,500	29,774,175
	2210700 Training Expenses	1,259,000	1,553,700	1,592,505
	2210800 Hospitality Supplies and Services	126,788	416,588	479,076
	2211000 Specialised Materials and Supplies	1,000,000	1,010,000	1,020,000
	2211100 Office and General Supplies and Services	500,000	1,050,000	1,070,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	935,000	940,000
	2220200 Routine Maintenance - Other Assets	120,750	253,350	266,253
	3111000 Purchase of Office Furniture and General Equipment	-	1,371,000	1,373,050
	Gross Expenditure..... KShs.	77,495,502	91,212,232	93,668,121
	Net Expenditure..... KShs.	77,495,502	91,212,232	93,668,121
120003100 Treaties and Agreement Department	Net Expenditure..... KShs.	77,495,502	91,212,232	93,668,121
120003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,218,414	18,949,522	19,133,915
	2110300 Personal Allowance - Paid as Part of Salary	17,084,469	17,996,201	18,108,173
	2210100 Utilities Supplies and Services	3,000,000	3,840,000	4,224,000
	2210200 Communication, Supplies and Services	2,843,000	4,860,000	5,346,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,250,800	8,127,000	8,939,700
	2210500 Printing , Advertising and Information Supplies and Services	392,291	1,570,399	1,727,439
	2210700 Training Expenses	685,000	3,450,000	3,967,500

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,164,240	3,326,400	3,659,040
	2211000 Specialised Materials and Supplies	2,000,000	3,000,000	4,000,000
	2211100 Office and General Supplies and Services	4,576,000	10,152,000	11,167,200
	2211200 Fuel Oil and Lubricants	1,575,000	4,700,000	4,808,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,820,000	2,880,000	3,168,000
	2220200 Routine Maintenance - Other Assets	3,900,000	10,000,000	9,900,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	16,480,000	7,128,000
	3111000 Purchase of Office Furniture and General Equipment	-	24,020,000	26,872,000
	Gross Expenditure..... KShs.	59,509,214	133,351,522	132,148,967
	Net Expenditure..... KShs.	59,509,214	133,351,522	132,148,967
120003200 Civil Litigation - Field Services	Net Expenditure..... KShs.	59,509,214	133,351,522	132,148,967
120003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,365,914	13,710,034	13,844,444
	2110300 Personal Allowance - Paid as Part of Salary	15,424,298	16,538,026	16,649,398
	2210200 Communication, Supplies and Services	773,460	1,129,075	1,490,379
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	282,910	889,146	1,173,674
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,184,166	1,527,421	1,676,596
	2210500 Printing , Advertising and Information Supplies and Services	326,570	1,317,254	1,738,776
	2210700 Training Expenses	1,956,000	5,575,680	7,359,898
	2210800 Hospitality Supplies and Services	1,085,000	4,939,704	6,520,409

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	1,400,000	3,920,400	5,174,928
	3111000 Purchase of Office Furniture and General Equipment	-	1,672,704	2,207,970
	Gross Expenditure..... KShs.	34,798,318	51,219,444	57,836,472
	Net Expenditure..... KShs.	34,798,318	51,219,444	57,836,472
	Net Expenditure..... KShs.	34,798,318	51,219,444	57,836,472
120003400 Legislative Drafting Department				
120003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,652,831	28,461,675	28,740,711
	2110300 Personal Allowance - Paid as Part of Salary	24,841,825	25,733,154	26,611,887
	2210200 Communication, Supplies and Services	1,496,880	2,428,099	2,440,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,399,280	4,735,069	4,850,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	384,160	505,596	608,500
	2210500 Printing , Advertising and Information Supplies and Services	982,460	4,622,215	4,872,275
	2210700 Training Expenses	2,084,480	6,630,948	6,630,948
	2210800 Hospitality Supplies and Services	2,100,000	6,223,896	6,273,896
	2211100 Office and General Supplies and Services	1,692,400	4,501,236	4,717,948
	2211200 Fuel Oil and Lubricants	611,520	1,878,052	1,878,052
	2220200 Routine Maintenance - Other Assets	126,000	256,000	270,865
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,300,000	5,350,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,935,110	13,160,000
	Gross Expenditure..... KShs.	62,371,836	104,211,050	106,405,082

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120003500 Advocates Complaints Commission	Net Expenditure..... KShs.	62,371,836	104,211,050	106,405,082
	Net Expenditure..... KShs.	62,371,836	104,211,050	106,405,082
120003601 Headquarters	2110100 Basic Salaries - Permanent Employees	9,021,640	10,002,255	10,100,314
	2110300 Personal Allowance - Paid as Part of Salary	7,974,308	8,251,973	8,303,392
	2210100 Utilities Supplies and Services	4,645,000	4,682,141	4,696,898
	2210200 Communication, Supplies and Services	2,548,260	3,768,370	3,771,249
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,437,836	4,671,209	4,674,342
	2210500 Printing , Advertising and Information Supplies and Services	1,160,360	4,213,247	4,217,099
	2210700 Training Expenses	1,150,000	3,355,030	3,421,407
	2210800 Hospitality Supplies and Services	1,198,198	3,480,509	3,483,690
	2211000 Specialised Materials and Supplies	2,000,000	2,015,206	2,015,710
	2211100 Office and General Supplies and Services	4,004,500	10,166,786	10,179,994
	2211200 Fuel Oil and Lubricants	875,000	2,619,113	2,669,480
	2211300 Other Operating Expenses	2,000,000	2,115,437	2,216,172
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,761,760	2,558,770	2,561,109
	2220200 Routine Maintenance - Other Assets	1,680,000	3,457,693	3,470,351
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,558,336	10,558,582
	3111000 Purchase of Office Furniture and General Equipment	-	21,766,203	21,956,240
	Gross Expenditure..... KShs.	41,456,862	97,682,278	98,296,029

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120003600 Registrar-General - Field Services 120003701 Headquarters	Net Expenditure..... KShs.	41,456,862	97,682,278	98,296,029
	Net Expenditure..... KShs.	41,456,862	97,682,278	98,296,029
	2110100 Basic Salaries - Permanent Employees	55,800,607	60,345,943	60,937,571
	2110300 Personal Allowance - Paid as Part of Salary	56,814,305	57,591,123	57,954,213
	2210200 Communication, Supplies and Services	1,765,336	2,715,878	2,839,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,436,276	3,621,151	3,785,854
	2210400 Foreign Travel and Subsistence, and other transportation costs	920,763	1,136,944	1,188,663
	2210500 Printing , Advertising and Information Supplies and Services	684,632	2,465,815	2,577,971
	2210700 Training Expenses	2,927,870	5,901,475	6,169,895
	2210800 Hospitality Supplies and Services	884,646	2,931,426	3,064,753
	2211000 Specialised Materials and Supplies	15,520,000	16,554,231	16,726,335
	2211100 Office and General Supplies and Services	4,009,050	8,458,683	8,843,393
	2211200 Fuel Oil and Lubricants	264,320	875,864	915,701
	2211300 Other Operating Expenses	3,360,640	3,710,864	3,755,701
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	722,801	755,675
	2220200 Routine Maintenance - Other Assets	872,000	1,790,605	1,840,434
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	316,731	348,877
	3111000 Purchase of Office Furniture and General Equipment	-	5,931,022	5,982,357
	Gross Expenditure..... KShs.	146,050,445	175,070,556	177,686,794

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120003700 Registration Services	Net Expenditure..... KShs.	146,050,445	175,070,556	177,686,794
120003801 Headquarters	Net Expenditure..... KShs.	146,050,445	175,070,556	177,686,794
	2110100 Basic Salaries - Permanent Employees	30,825,403	34,129,901	34,466,563
	2110300 Personal Allowance - Paid as Part of Salary	28,854,694	30,799,404	31,453,890
	2210100 Utilities Supplies and Services	4,800,000	5,011,602	5,100,000
	2210200 Communication, Supplies and Services	4,650,000	8,660,342	10,167,711
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,720,000	7,178,455	8,125,316
	2210500 Printing , Advertising and Information Supplies and Services	658,000	3,523,425	3,714,882
	2210700 Training Expenses	1,350,000	4,689,822	5,193,734
	2210800 Hospitality Supplies and Services	1,155,000	3,680,000	3,800,000
	2211000 Specialised Materials and Supplies	3,500,000	3,800,000	4,000,000
	2211100 Office and General Supplies and Services	3,250,000	12,350,000	12,570,000
	2211200 Fuel Oil and Lubricants	875,000	2,560,000	2,600,000
	2211300 Other Operating Expenses	2,000,000	2,100,000	2,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,900,000	2,000,000
	2220200 Routine Maintenance - Other Assets	2,250,000	5,416,398	5,768,740
	3110700 Purchase of Vehicles and Other Transport Equipment	-	15,700,000	15,800,000
	3111000 Purchase of Office Furniture and General Equipment	-	27,983,159	28,450,000
	Gross Expenditure..... KShs.	88,148,097	169,482,508	175,410,836

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120003800 Public Trustee - Field Services	Net Expenditure..... KShs.	88,148,097	169,482,508	175,410,836
120003901 Headquarters	Net Expenditure..... KShs.	88,148,097	169,482,508	175,410,836
	2110100 Basic Salaries - Permanent Employees	35,314,344	38,820,683	39,201,276
	2110300 Personal Allowance - Paid as Part of Salary	38,199,269	39,140,309	39,201,749
	2210200 Communication, Supplies and Services	1,600,000	2,713,974	2,925,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,440,000	6,489,896	6,776,389
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,551,666	2,808,205	3,266,072
	2210500 Printing , Advertising and Information Supplies and Services	560,000	3,252,727	3,454,307
	2210700 Training Expenses	2,500,000	9,586,266	10,362,476
	2210800 Hospitality Supplies and Services	980,000	3,072,283	3,182,228
	2211000 Specialised Materials and Supplies	5,000,000	6,035,360	6,134,301
	2211100 Office and General Supplies and Services	3,050,000	7,012,648	7,082,841
	2211200 Fuel Oil and Lubricants	350,000	1,000,100	1,000,200
	2211300 Other Operating Expenses	5,000,000	5,001,000	5,002,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,247,752	1,309,715
	2220200 Routine Maintenance - Other Assets	250,000	523,826	654,808
	3110700 Purchase of Vehicles and Other Transport Equipment	-	6,200,000	5,200,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,656,816	6,705,897
	Gross Expenditure..... KShs.	97,495,279	139,561,845	141,459,499

VOTE R120 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R120 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
120003900 Trustee Services	Net Expenditure..... KShs.	97,495,279	139,561,845	141,459,499
	Net Expenditure..... KShs.	97,495,279	139,561,845	141,459,499
	TOTAL NET EXPENDITURE FOR VOTE R120 Office of The Attorney General and Department of Justice	2,019,204,299	2,922,182,482	2,964,250,254

VOTE R121 The Judiciary

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of running 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 11,877,299,342)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
121000100 High Court Stations	3,360,336,421	Kshs. -	3,360,336,421	3,360,336,421	1,968,780,096
121000200 Headquarters (General)	4,255,690,877	-	4,255,690,877	4,255,690,877	752,318,507
121000400 Supreme Court	234,703,727	-	234,703,727	234,703,727	71,415,913
121000500 Court of Appeal	401,918,224	-	401,918,224	401,918,224	74,232,792
121000600 Council on Administration of Justice	10,000,000	-	10,000,000	10,000,000	-
121000700 Auctioneer's Licensing Board	18,000,000	-	18,000,000	18,000,000	-
121000900 High Court of Kenya	-	-	-	-	-
121001000 Magistrates' and Kadhi's Courts	3,312,926,238	-	3,312,926,238	3,312,926,238	2,268,032,375
121001100 National Council for Law Reporting	260,620,479	-	260,620,479	260,620,479	-
121001300 Industrial Court	23,103,376	-	23,103,376	23,103,376	28,991,060
TOTAL FOR VOTE R121 The Judiciary	11,877,299,342	-	11,877,299,342	11,877,299,342	5,163,770,743

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
121000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,308,680,359	1,308,680,359	1,442,820,096
	2110200 Basic Wages - Temporary Employees	93,271,123	93,271,123	-
	2110300 Personal Allowance - Paid as Part of Salary	1,329,322,000	1,329,322,000	525,960,000
	2210100 Utilities Supplies and Services	13,366,928	13,366,928	-
	2210200 Communication, Supplies and Services	14,690,988	14,690,988	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	116,056,330	116,056,330	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,008,788	13,008,788	-
	2210500 Printing , Advertising and Information Supplies and Services	9,518,021	9,518,021	-
	2210600 Rentals of Produced Assets	23,859,228	23,859,228	-
	2210800 Hospitality Supplies and Services	23,054,414	23,054,414	-
	2211000 Specialised Materials and Supplies	4,663,750	4,663,750	-
	2211100 Office and General Supplies and Services	44,823,766	44,823,766	-
	2211200 Fuel Oil and Lubricants	40,320,000	40,320,000	-
	2211300 Other Operating Expenses	32,085,650	32,085,650	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,449,275	45,449,275	-
	2220200 Routine Maintenance - Other Assets	20,245,801	20,245,801	-
	3110700 Purchase of Vehicles and Other Transport Equipment	210,420,000	210,420,000	-
	3111000 Purchase of Office Furniture and General Equipment	17,500,000	17,500,000	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	3,360,336,421	3,360,336,421	1,968,780,096
	Net Expenditure..... KShs.	3,360,336,421	3,360,336,421	1,968,780,096
	Net Expenditure..... KShs.	3,360,336,421	3,360,336,421	1,968,780,096
121000100 High Court Stations				
121000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	309,534,786	309,534,786	509,638,507
	2110200 Basic Wages - Temporary Employees	1,056,000	1,056,000	-
	2110300 Personal Allowance - Paid as Part of Salary	527,928,847	527,928,847	242,680,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,500,000	11,500,000	-
	2210100 Utilities Supplies and Services	29,888,419	29,888,419	-
	2210200 Communication, Supplies and Services	160,086,531	160,086,531	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	84,914,965	84,914,965	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,252,234	16,252,234	-
	2210500 Printing , Advertising and Information Supplies and Services	57,529,775	57,529,775	-
	2210600 Rentals of Produced Assets	77,930,257	77,930,257	-
	2210700 Training Expenses	37,587,811	37,587,811	-
	2210800 Hospitality Supplies and Services	24,408,194	24,408,194	-
	2210900 Insurance Costs	685,000,000	685,000,000	-
	2211000 Specialised Materials and Supplies	19,757,078	19,757,078	-
	2211100 Office and General Supplies and Services	88,329,855	88,329,855	-
	2211200 Fuel Oil and Lubricants	22,680,000	22,680,000	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	234,418,269	234,418,269	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,913,043	21,913,043	-
	2220200 Routine Maintenance - Other Assets	3,783,709	3,783,709	-
	2640400 Other Current Transfers, Grants and Subsidies	-	-	-
	2710100 Government Pension and Retirement Benefits	1,127,145,835	1,127,145,835	-
	3110700 Purchase of Vehicles and Other Transport Equipment	35,000,000	35,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	19,045,269	19,045,269	-
	4110400 Domestic Loans to Individuals and Households	650,000,000	650,000,000	-
	Gross Expenditure..... KShs.	4,245,690,877	4,245,690,877	752,318,507
	Net Expenditure..... KShs.	4,245,690,877	4,245,690,877	752,318,507
121000202 TJRC Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-
	Gross Expenditure..... KShs.	10,000,000	10,000,000	-
	Net Expenditure..... KShs.	10,000,000	10,000,000	-
121000200 Headquarters (General)	Net Expenditure..... KShs.	4,255,690,877	4,255,690,877	752,318,507
121000401 Headquarters	2110100 Basic Salaries - Permanent Employees	49,374,978	49,374,978	54,435,913
	2110200 Basic Wages - Temporary Employees	51,590,812	51,590,812	-
	2110300 Personal Allowance - Paid as Part of Salary	91,074,628	91,074,628	16,980,000
	2210100 Utilities Supplies and Services	1,261,931	1,261,931	-
	2210200 Communication, Supplies and Services	408,036	408,036	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,705,232	8,705,232	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,077,407	4,077,407	-
	2210800 Hospitality Supplies and Services	1,437,531	1,437,531	-
	2211000 Specialised Materials and Supplies	2,444,433	2,444,433	-
	2211100 Office and General Supplies and Services	5,516,109	5,516,109	-
	2211200 Fuel Oil and Lubricants	9,120,000	9,120,000	-
	2211300 Other Operating Expenses	560,000	560,000	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,710,145	7,710,145	-
	2220200 Routine Maintenance - Other Assets	545,072	545,072	-
	3111000 Purchase of Office Furniture and General Equipment	877,413	877,413	-
	Gross Expenditure..... KShs.	234,703,727	234,703,727	71,415,913
	Net Expenditure..... KShs.	234,703,727	234,703,727	71,415,913
121000400 Supreme Court	Net Expenditure..... KShs.	234,703,727	234,703,727	71,415,913
121000501 Headquarters	Net Expenditure..... KShs.	234,703,727	234,703,727	71,415,913
	2110100 Basic Salaries - Permanent Employees	51,004,800	51,004,800	56,232,792
	2110200 Basic Wages - Temporary Employees	47,377,548	47,377,548	-
	2110300 Personal Allowance - Paid as Part of Salary	47,560,685	47,560,685	18,000,000
	2210100 Utilities Supplies and Services	3,513,544	3,513,544	-
	2210200 Communication, Supplies and Services	2,185,237	2,185,237	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,495,774	54,495,774	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,435,686	7,435,686	-
	2210500 Printing , Advertising and Information Supplies and Services	301,325	301,325	-
	2210600 Rentals of Produced Assets	40,437,189	40,437,189	-
	2210800 Hospitality Supplies and Services	10,039,246	10,039,246	-
	2211000 Specialised Materials and Supplies	90,634	90,634	-
	2211100 Office and General Supplies and Services	15,347,753	15,347,753	-
	2211200 Fuel Oil and Lubricants	11,160,000	11,160,000	-
	2211300 Other Operating Expenses	508,604	508,604	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,434,783	9,434,783	-
	2220200 Routine Maintenance - Other Assets	1,259,016	1,259,016	-
	3110700 Purchase of Vehicles and Other Transport Equipment	51,000,000	51,000,000	-
	3111000 Purchase of Office Furniture and General Equipment	48,766,400	48,766,400	-
	Gross Expenditure..... KShs.	401,918,224	401,918,224	74,232,792
	Net Expenditure..... KShs.	401,918,224	401,918,224	74,232,792
121000500 Court of Appeal	Net Expenditure..... KShs.	401,918,224	401,918,224	74,232,792
121000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	-
	Gross Expenditure..... KShs.	10,000,000	10,000,000	-
	Net Expenditure..... KShs.	10,000,000	10,000,000	-
121000600 Council on Administration of Justice	Net Expenditure..... KShs.	10,000,000	10,000,000	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
121000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	18,000,000	-
	Gross Expenditure..... KShs.	18,000,000	18,000,000	-
	Net Expenditure..... KShs.	18,000,000	18,000,000	-
121000700 Auctioneer's Licensing Board	Net Expenditure..... KShs.	18,000,000	18,000,000	-
121000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	-	-	-
	2110200 Basic Wages - Temporary Employees	-	-	-
	2110300 Personal Allowance - Paid as Part of Salary	-	-	-
	2210100 Utilities Supplies and Services	-	-	-
	2210200 Communication, Supplies and Services	-	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	-	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	-	-	-
	2210500 Printing , Advertising and Information Supplies and Services	-	-	-
	2210800 Hospitality Supplies and Services	-	-	-
	2211000 Specialised Materials and Supplies	-	-	-
	2211100 Office and General Supplies and Services	-	-	-
	2211200 Fuel Oil and Lubricants	-	-	-
	2211300 Other Operating Expenses	-	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	-	-	-
	2220200 Routine Maintenance - Other Assets	-	-	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	-	-
	Gross Expenditure..... KShs.	-	-	-
	Net Expenditure..... KShs.	-	-	-
121000900 High Court of Kenya	Net Expenditure..... KShs.	-	-	-
121001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,309,199,433	1,309,199,433	1,443,392,375
	2110300 Personal Allowance - Paid as Part of Salary	1,558,727,540	1,558,727,540	824,640,000
	2210100 Utilities Supplies and Services	6,137,515	6,137,515	-
	2210200 Communication, Supplies and Services	9,026,861	9,026,861	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,192,237	120,192,237	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,824,176	2,824,176	-
	2210500 Printing , Advertising and Information Supplies and Services	3,434,202	3,434,202	-
	2210600 Rentals of Produced Assets	15,291,767	15,291,767	-
	2210700 Training Expenses	48,036,600	48,036,600	-
	2210800 Hospitality Supplies and Services	27,167,194	27,167,194	-
	2211100 Office and General Supplies and Services	55,257,728	55,257,728	-
	2211200 Fuel Oil and Lubricants	46,080,000	46,080,000	-
	2211300 Other Operating Expenses	16,616,036	16,616,036	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	37,739,130	37,739,130	-
	2220200 Routine Maintenance - Other Assets	17,070,819	17,070,819	-

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	-	-
	3111000 Purchase of Office Furniture and General Equipment	40,125,000	40,125,000	-
	Gross Expenditure..... KShs.	3,312,926,238	3,312,926,238	2,268,032,375
	Net Expenditure..... KShs.	3,312,926,238	3,312,926,238	2,268,032,375
121001000 Magistrates' and Kadhi's Courts	Net Expenditure..... KShs.	3,312,926,238	3,312,926,238	2,268,032,375
121001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	260,620,479	260,620,479	-
	Gross Expenditure..... KShs.	260,620,479	260,620,479	-
	Net Expenditure..... KShs.	260,620,479	260,620,479	-
121001100 National Council for Law Reporting	Net Expenditure..... KShs.	260,620,479	260,620,479	-
121001301 Headquarters	2110100 Basic Salaries - Permanent Employees	9,698,309	9,698,309	10,489,693
	2110300 Personal Allowance - Paid as Part of Salary	7,735,000	7,735,000	7,735,000
	2210200 Communication, Supplies and Services	265,000	265,000	343,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	380,000	380,000	932,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,341,667	1,341,667	1,129,300
	2210500 Printing , Advertising and Information Supplies and Services	140,000	140,000	343,700
	2210700 Training Expenses	370,000	370,000	726,680
	2210800 Hospitality Supplies and Services	1,119,800	1,119,800	2,160,400
	2211000 Specialised Materials and Supplies	80,000	80,000	78,560
	2211100 Office and General Supplies and Services	235,000	235,000	461,540

VOTE R121 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R121 The Judiciary

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211200 Fuel Oil and Lubricants	220,500	220,500	343,700
	2211300 Other Operating Expenses	140,000	140,000	196,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,178,100	1,178,100	1,780,005
	2220200 Routine Maintenance - Other Assets	200,000	200,000	550,000
	3111000 Purchase of Office Furniture and General Equipment	-	-	1,227,500
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	-	491,982
	Gross Expenditure..... KShs.	23,103,376	23,103,376	28,991,060
	Net Expenditure..... KShs.	23,103,376	23,103,376	28,991,060
121001300 Industrial Court	Net Expenditure..... KShs.	23,103,376	23,103,376	28,991,060
	TOTAL NET EXPENDITURE FOR VOTE R121 The Judiciary	11,877,299,342	11,877,299,342	5,163,770,743

VOTE R122 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Ethics and Anti-Corruption Commission including general administration and planning, expenditure related to research, education policy and preventive services, investigations, asset tracing, legal services and assets recovery

(KShs 1,034,066,500)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
122000100 Ethics and Anti-Corruption Commission	1,045,066,500	Kshs. 11,000,000	1,034,066,500	1,883,000,000	1,940,000,000
TOTAL FOR VOTE R122 Ethics and Anti-Corruption Commission	1,045,066,500	11,000,000	1,034,066,500	1,883,000,000	1,940,000,000

VOTE R122 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R122 Ethics and Anti-Corruption Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
122000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,045,066,500	1,883,000,000	1,940,000,000
	Gross Expenditure..... KShs.	1,045,066,500	1,883,000,000	1,940,000,000
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	9,500,000	9,500,000	-
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	500,000	500,000	500,000
	1420600 Receipts from Sale of Incidental Goods	1,000,000	1,000,000	500,000
	Net Expenditure..... KShs.	1,034,066,500	1,872,000,000	1,939,000,000
122000100 Ethics and Anti-Corruption Commission	Net Expenditure..... KShs.	1,034,066,500	1,872,000,000	1,939,000,000
	TOTAL NET EXPENDITURE FOR VOTE R122 Ethics and Anti-Corruption Commission	1,034,066,500	1,872,000,000	1,939,000,000

VOTE R123 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

(KShs 13,980,000,000)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
123000100 Headquarters Field Services Training School and Liaison Office	13,980,000,000	Kshs. -	13,980,000,000	13,835,000,000	14,250,000,000
TOTAL FOR VOTE R123 National Intelligence Service	13,980,000,000	-	13,980,000,000	13,835,000,000	14,250,000,000

VOTE R123 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R123 National Intelligence Service

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
123000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	13,980,000,000	13,835,000,000	14,250,000,000
	Gross Expenditure..... KShs.	13,980,000,000	13,835,000,000	14,250,000,000
	Net Expenditure..... KShs.	13,980,000,000	13,835,000,000	14,250,000,000
123000100 Headquarters Field Services Training School and Liaison Office	Net Expenditure..... KShs.	13,980,000,000	13,835,000,000	14,250,000,000
	TOTAL NET EXPENDITURE FOR VOTE R123 National Intelligence Service	13,980,000,000	13,835,000,000	14,250,000,000

VOTE R124 Directorate of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Directorate of Public Prosecutions, including general administration and planning

**(KShs 1,388,402,397)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
124000200 Public prosecutions - Field Services	464,855,856	Kshs. -	464,855,856	538,912,568	689,472,395
124000300 Offences Against the Persons Department	152,715,185	-	152,715,185	199,330,702	227,011,500
124000400 Economic,International and Emerging Crimes Department	90,424,884	-	90,424,884	101,198,355	117,951,478
124000500 County Affairs and Regulatory Prosecutions Department	400,411,545	-	400,411,545	615,601,483	815,781,228
124000600 Central Facilitation Services Department	279,994,927	-	279,994,927	397,457,771	475,284,275
TOTAL FOR VOTE R124 Directorate of Public Prosecutions	1,388,402,397	-	1,388,402,397	1,852,500,879	2,325,500,876

VOTE R124 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
124000201 Headquarters				
	22110100 Basic Salaries - Permanent Employees	76,773,550	78,308,247	79,874,976
	22110300 Personal Allowance - Paid as Part of Salary	170,793,148	127,144,576	155,264,130
	22210100 Utilities Supplies and Services	8,500,000	8,650,000	8,850,000
	22210200 Communication, Supplies and Services	24,495,644	40,344,342	52,003,857
	22210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,927,561	92,872,816	120,913,059
	22210500 Printing , Advertising and Information Supplies and Services	1,400,000	5,030,000	6,483,670
	22210600 Rentals of Produced Assets	46,377,744	48,090,680	77,144,887
	22210800 Hospitality Supplies and Services	7,267,477	20,888,805	26,925,669
	22211100 Office and General Supplies and Services	42,429,225	65,247,601	83,574,688
	22211200 Fuel Oil and Lubricants	16,224,400	21,890,704	33,061,117
	22211300 Other Operating Expenses	2,000,000	2,012,000	2,593,468
	22220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,092,932	11,181,557	20,546,026
	22220200 Routine Maintenance - Other Assets	6,574,175	13,227,240	17,049,912
	3111000 Purchase of Office Furniture and General Equipment	-	4,024,000	5,186,936
	Gross Expenditure..... KShs.	464,855,856	538,912,568	689,472,395
	Net Expenditure..... KShs.	464,855,856	538,912,568	689,472,395
124000200 Public prosecutions - Field Services				
	Net Expenditure..... KShs.	464,855,856	538,912,568	689,472,395
124000301 Headquarters				
	22110100 Basic Salaries - Permanent Employees	39,894,050	40,691,930	41,505,769

VOTE R124 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	53,833,748	55,192,100	57,942,971
	2210200 Communication, Supplies and Services	1,850,000	2,515,000	3,241,835
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,191,204	48,005,037	61,878,494
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,695,000	3,319,800	4,279,222
	2210500 Printing , Advertising and Information Supplies and Services	519,525	1,866,578	2,406,020
	2210700 Training Expenses	3,486,090	7,014,013	9,041,062
	2210800 Hospitality Supplies and Services	3,000,000	1,385,401	1,785,781
	2211000 Specialised Materials and Supplies	651,105	655,012	844,310
	2211100 Office and General Supplies and Services	6,616,213	3,251,819	4,191,596
	2211200 Fuel Oil and Lubricants	1,000,000	659,385	849,947
	2211300 Other Operating Expenses	14,000,000	30,060,000	32,967,340
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,006,000	1,296,734
	2220200 Routine Maintenance - Other Assets	278,250	559,839	721,632
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,148,788	4,058,787
	Gross Expenditure..... KShs.	152,715,185	199,330,702	227,011,500
	Net Expenditure..... KShs.	152,715,185	199,330,702	227,011,500
124000300 Offences Against the Persons Department	Net Expenditure..... KShs.	152,715,185	199,330,702	227,011,500
124000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,486,458	27,016,187	27,556,510
	2110300 Personal Allowance - Paid as Part of Salary	37,776,978	39,295,876	45,426,538

VOTE R124 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	1,170,821	1,661,359	2,141,492
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,793,303	7,490,461	9,655,204
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,049,301	4,988,076	6,429,630
	2210500 Printing , Advertising and Information Supplies and Services	2,532,000	1,911,400	2,463,795
	2210700 Training Expenses	3,222,383	6,483,433	8,357,146
	2210800 Hospitality Supplies and Services	897,880	2,580,764	3,326,605
	2211000 Specialised Materials and Supplies	536,865	540,086	696,171
	2211100 Office and General Supplies and Services	3,908,895	4,029,024	5,193,411
	2211200 Fuel Oil and Lubricants	350,000	1,006,000	1,296,734
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,006,000	1,296,734
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,189,689	4,111,508
	Gross Expenditure..... KShs.	90,424,884	101,198,355	117,951,478
	Net Expenditure..... KShs.	90,424,884	101,198,355	117,951,478
	Net Expenditure..... KShs.	90,424,884	101,198,355	117,951,478
124000400 Economic,International and Emerging Crimes Dep 124000501 Headquarters	2110100 Basic Salaries - Permanent Employees	93,982,881	95,722,257	97,496,424
	2110300 Personal Allowance - Paid as Part of Salary	152,723,800	156,344,975	222,830,802
	2210200 Communication, Supplies and Services	2,100,000	3,018,000	3,890,202
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,440,000	11,166,600	14,393,747
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,430,000	4,225,200	5,446,283

VOTE R124 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	11,219,525	4,381,578	5,647,855
	2210700 Training Expenses	9,800,000	24,418,800	30,675,333
	2210800 Hospitality Supplies and Services	8,414,890	6,947,083	7,893,468
	2211000 Specialised Materials and Supplies	500,000	503,000	648,367
	2211100 Office and General Supplies and Services	3,400,000	7,413,800	7,782,488
	2211200 Fuel Oil and Lubricants	5,525,000	1,509,000	1,945,101
	2211300 Other Operating Expenses	7,030,560	3,000,000	3,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,012,000	2,593,468
	2220200 Routine Maintenance - Other Assets	550,000	1,106,600	1,426,407
	3110700 Purchase of Vehicles and Other Transport Equipment	45,000,000	78,894,992	103,738,720
	3111000 Purchase of Office Furniture and General Equipment	45,894,889	214,937,598	306,072,563
	Gross Expenditure..... KShs.	400,411,545	615,601,483	815,781,228
	Net Expenditure..... KShs.	400,411,545	615,601,483	815,781,228
124000500 County Affairs and Regulatory Prosecutions Department	Net Expenditure..... KShs.	400,411,545	615,601,483	815,781,228
124000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,951,856	28,510,892	29,081,112
	2110300 Personal Allowance - Paid as Part of Salary	63,209,162	65,539,189	69,097,815
	2210100 Utilities Supplies and Services	418,425	420,936	542,586
	2210200 Communication, Supplies and Services	5,388,656	7,647,284	8,473,466
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,798,970	24,644,410	31,766,642

VOTE R124 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R124 Directorate of Public Prosecutions

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,767,164	16,958,896	21,860,018
	2210500 Printing , Advertising and Information Supplies and Services	4,742,297	17,038,396	21,962,492
	2210600 Rentals of Produced Assets	53,760,000	64,512,000	77,414,400
	2210700 Training Expenses	15,312,505	30,808,759	39,712,492
	2210800 Hospitality Supplies and Services	29,000,000	37,155,847	47,893,886
	2210900 Insurance Costs	500,881	500,881	500,881
	2211000 Specialised Materials and Supplies	13,157,100	29,318,965	37,792,145
	2211100 Office and General Supplies and Services	10,838,211	11,746,479	15,141,211
	2211200 Fuel Oil and Lubricants	4,500,000	4,712,970	6,075,018
	2211300 Other Operating Expenses	5,856,000	5,908,136	7,475,307
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	5,218,851	6,727,099
	2220200 Routine Maintenance - Other Assets	1,793,700	3,608,924	4,651,904
	3110700 Purchase of Vehicles and Other Transport Equipment	-	25,074,135	25,074,135
	3111000 Purchase of Office Furniture and General Equipment	4,500,000	18,131,821	24,041,666
	Gross Expenditure..... KShs.	279,994,927	397,457,771	475,284,275
	Net Expenditure..... KShs.	279,994,927	397,457,771	475,284,275
	Net Expenditure..... KShs.	279,994,927	397,457,771	475,284,275
124000600 Central Facilitation Services Department	TOTAL NET EXPENDITURE FOR VOTE R124 Directorate of Public Prosecutions	1,388,402,397	1,852,500,879	2,325,500,876

VOTE R125 Commission for the Implementation of the Constitution

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning

**(KShs 322,531,650)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
125000100 Commission for Implementation of the Constitution(CIC)	322,531,650	Kshs. -	322,531,650	573,000,000	576,000,000
TOTAL FOR VOTE R125 Commission for the Implementation of the Constitution	322,531,650	-	322,531,650	573,000,000	576,000,000

VOTE R125 Commission for the Implementation of the Constitution

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R125 Commission for the Implementation of the Constitution

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
125000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	322,531,650	573,000,000	576,000,000
	Gross Expenditure..... KShs.	322,531,650	573,000,000	576,000,000
	Net Expenditure..... KShs.	322,531,650	573,000,000	576,000,000
125000100 Commission for Implementation of the Constitution(CIC)	Net Expenditure..... KShs.	322,531,650	573,000,000	576,000,000
	TOTAL NET EXPENDITURE FOR VOTE R125 Commission for the Implementation of the Constitution	322,531,650	573,000,000	576,000,000

VOTE R126 Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

(KShs 329,726,897)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
126000200 Registrar of Political Parties	329,726,897	Kshs. -	329,726,897	500,000,000	550,000,000
TOTAL FOR VOTE R126 Registrar of Political Parties	329,726,897	-	329,726,897	500,000,000	550,000,000

VOTE R126 Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R126 Registrar of Political Parties

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
126000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,779,828	39,687,811	43,656,588
	2110300 Personal Allowance - Paid as Part of Salary	23,036,712	24,243,532	24,593,085
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,188,460	1,307,526	1,438,278
	2210100 Utilities Supplies and Services	2,730,000	2,910,900	3,103,953
	2210200 Communication, Supplies and Services	1,674,175	6,632,956	6,964,603
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,962,680	26,638,170	29,076,051
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,968,118	11,103,474	11,964,875
	2210500 Printing , Advertising and Information Supplies and Services	2,570,624	11,782,416	12,336,385
	2210600 Rentals of Produced Assets	18,205,880	20,229,000	22,271,900
	2210700 Training Expenses	4,165,650	9,034,040	9,830,763
	2210800 Hospitality Supplies and Services	1,083,600	3,405,600	3,746,160
	2210900 Insurance Costs	8,240,320	8,652,336	9,084,952
	2211100 Office and General Supplies and Services	2,544,000	5,596,800	6,156,480
	2211200 Fuel Oil and Lubricants	1,837,850	6,038,650	6,944,448
	2211300 Other Operating Expenses	4,770,000	10,145,000	10,538,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,450,000	3,850,000	4,235,000
	2220200 Routine Maintenance - Other Assets	500,000	2,200,000	2,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	7,500,000	7,500,000

VOTE R126 Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R126 Registrar of Political Parties

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	9,896,000	7,463,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	819,000	7,354,500	7,639,950
	Gross Expenditure..... KShs.	124,526,897	218,208,711	231,045,421
	Net Expenditure..... KShs.	124,526,897	218,208,711	231,045,421
126000202 Political Parties Fund	2630100 Current Grants to Government Agencies and other Levels of Government	205,200,000	281,791,289	318,954,579
	Gross Expenditure..... KShs.	205,200,000	281,791,289	318,954,579
	Net Expenditure..... KShs.	205,200,000	281,791,289	318,954,579
126000200 Registrar of Political Parties	Net Expenditure..... KShs.	329,726,897	500,000,000	550,000,000
	TOTAL NET EXPENDITURE FOR VOTE R126 Registrar of Political Parties	329,726,897	500,000,000	550,000,000

VOTE R127 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

(KShs 193,808,999)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
127000100 Headquarters Administrative Services	193,808,999	Kshs. -	193,808,999	260,000,000	300,000,000
TOTAL FOR VOTE R127 Witness Protection Agency	193,808,999	-	193,808,999	260,000,000	300,000,000

VOTE R127 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R127 Witness Protection Agency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
127000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	52,676,300	54,932,300	54,932,300
	2110300 Personal Allowance - Paid as Part of Salary	39,328,655	39,328,655	39,328,655
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	7,995,045	7,995,045	7,995,045
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,200,000
	2210200 Communication, Supplies and Services	1,850,000	4,500,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,660,000	5,150,000	5,150,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,429,999	5,200,000	5,200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,204,000	6,300,000	6,300,000
	2210600 Rentals of Produced Assets	8,500,000	8,500,000	8,500,000
	2210700 Training Expenses	3,500,000	9,000,000	9,000,000
	2210800 Hospitality Supplies and Services	2,275,000	9,000,000	9,000,000
	2210900 Insurance Costs	11,200,000	11,700,000	11,700,000
	2211000 Specialised Materials and Supplies	4,500,000	6,500,000	6,500,000
	2211100 Office and General Supplies and Services	2,750,000	5,500,000	5,500,000
	2211200 Fuel Oil and Lubricants	1,050,000	3,500,000	3,000,000
	2211300 Other Operating Expenses	48,790,000	64,694,000	88,194,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	500,000	3,700,000	4,000,000

VOTE R127 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R127 Witness Protection Agency

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,300,000	16,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,000,000	11,500,000
	Gross Expenditure..... KShs.	193,808,999	260,000,000	300,000,000
	Net Expenditure..... KShs.	193,808,999	260,000,000	300,000,000
	Net Expenditure..... KShs.	193,808,999	260,000,000	300,000,000
127000100 Headquarters Administrative Services	TOTAL NET EXPENDITURE FOR VOTE R127 Witness Protection Agency	193,808,999	260,000,000	300,000,000

VOTE R201 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Kenya National Commission on Human Rights, including general administration and planning.

(KShs 238,527,589)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
201000100 Kenya National Commission on Human Rights	238,527,589	Kshs. -	238,527,589	354,000,000	365,000,000
TOTAL FOR VOTE R201 Kenya National Commission on Human Rights	238,527,589	-	238,527,589	354,000,000	365,000,000

VOTE R201 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R201 Kenya National Commission on Human Rights

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
201000101 Headquarters				
	2110200 Basic Wages - Temporary Employees	125,129,623	137,882,586	151,910,844
	2110300 Personal Allowance - Paid as Part of Salary	15,671,313	16,998,445	18,458,288
	2120100 Employer Contributions to Compulsory National Social Security Schemes	14,449,058	15,893,964	17,483,360
	2210100 Utilities Supplies and Services	244,800	316,800	348,480
	2210200 Communication, Supplies and Services	5,325,250	11,693,000	12,862,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,952,220	12,411,300	13,652,430
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,680,972	4,073,850	4,481,235
	2210500 Printing , Advertising and Information Supplies and Services	4,537,725	20,227,625	18,357,988
	2210600 Rentals of Produced Assets	29,551,012	38,242,486	42,066,734
	2210700 Training Expenses	4,341,045	15,526,534	17,079,188
	2210800 Hospitality Supplies and Services	2,608,198	8,950,629	9,845,691
	2210900 Insurance Costs	17,595,000	22,770,000	25,047,000
	2211100 Office and General Supplies and Services	850,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	1,136,450	4,752,000	5,227,200
	2211300 Other Operating Expenses	3,622,530	6,695,480	7,365,028
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,335,375	4,317,500	3,749,250
	2220200 Routine Maintenance - Other Assets	276,250	715,000	786,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	425,000	550,000	605,000

VOTE R201 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R201 Kenya National Commission on Human Rights

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	4,250,000	2,000,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	17,552,361	-
	3111000 Purchase of Office Furniture and General Equipment	-	2,849,000	3,133,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	545,768	7,381,440	8,119,584
	Gross Expenditure..... KShs.	238,527,589	354,000,000	365,000,000
	Net Expenditure..... KShs.	238,527,589	354,000,000	365,000,000
201000100 Kenya National Commission on Human Rights	Net Expenditure..... KShs.	238,527,589	354,000,000	365,000,000
	TOTAL NET EXPENDITURE FOR VOTE R201 Kenya National Commission on Human Rights	238,527,589	354,000,000	365,000,000

VOTE R203 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, general elections, by-elections and field services

(KShs 3,122,606,759)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
203000100 Secretariat	1,474,000,340	Kshs. 10,000,000	1,464,000,340	1,981,429,246	2,032,032,309
203000300 Regional Election Coordination Services	1,658,606,419	-	1,658,606,419	2,249,845,754	2,274,405,323
TOTAL FOR VOTE R203 Independent Electoral and Boundaries Commission	3,132,606,759	10,000,000	3,122,606,759	4,231,275,000	4,306,437,632

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
203000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	139,622,888	153,550,271	218,069,696
	2110300 Personal Allowance - Paid as Part of Salary	98,460,479	101,050,807	103,696,888
	2120100 Employer Contributions to Compulsory National Social Security Schemes	44,090,029	44,090,029	44,090,029
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	764,160	764,160	764,160
	2210100 Utilities Supplies and Services	425,000	600,000	700,000
	2210200 Communication, Supplies and Services	7,692,500	12,500,000	13,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	24,439,200	112,768,000	128,044,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	64,284,593	84,374,000	93,836,800
	2210500 Printing , Advertising and Information Supplies and Services	4,918,984	14,982,500	16,982,500
	2210600 Rentals of Produced Assets	55,299,313	70,158,015	80,258,015
	2210700 Training Expenses	9,666,625	25,045,000	27,145,000
	2210800 Hospitality Supplies and Services	6,501,650	33,000,000	35,000,000
	2210900 Insurance Costs	159,868,000	200,000,000	192,033,160
	2211000 Specialised Materials and Supplies	5,100,000	6,100,000	6,200,000
	2211100 Office and General Supplies and Services	5,482,500	20,000,000	17,100,000
	2211200 Fuel Oil and Lubricants	8,080,100	32,200,000	13,300,000
	2211300 Other Operating Expenses	23,563,700	28,000,000	29,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,866,000	29,000,000	20,500,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	6,375,000	61,500,000	18,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	72,526,711	12,100,000
	Gross Expenditure..... KShs.	676,500,721	1,102,209,493	1,070,821,048
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	500,000	200,000
	1420600 Receipts from Sale of Incidental Goods	4,000,000	2,000,000	1,000,000
	Net Expenditure..... KShs.	666,500,721	1,099,709,493	1,069,621,048
203000102 Information Communication Technology Unit				
	2110100 Basic Salaries - Permanent Employees	31,774,002	34,951,401	38,446,543
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	23,203,526	23,117,878	23,419,666
	2210200 Communication, Supplies and Services	8,585,000	31,300,000	31,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,570,000	13,600,000	16,700,000
	2210500 Printing , Advertising and Information Supplies and Services	5,610,000	16,500,000	16,500,000
	2210700 Training Expenses	7,012,500	17,500,000	18,500,000
	2210800 Hospitality Supplies and Services	1,062,500	2,600,000	2,700,000
	2211300 Other Operating Expenses	1,785,000	3,500,000	3,600,000
	2220200 Routine Maintenance - Other Assets	5,100,000	15,000,000	16,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,000,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	170,000	18,000,000	18,000,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
203000103 Planning and Research Unit	Gross Expenditure..... KShs.	88,872,528	180,069,279	188,766,209
	Net Expenditure..... KShs.	88,872,528	180,069,279	188,766,209
	2110100 Basic Salaries - Permanent Employees	13,102,970	14,413,267	15,854,594
	2110300 Personal Allowance - Paid as Part of Salary	9,011,914	9,121,106	9,241,216
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,528,520	12,378,000	12,378,000
	2210500 Printing , Advertising and Information Supplies and Services	544,000	1,600,000	1,600,000
	2210700 Training Expenses	1,870,000	4,700,000	4,900,000
	2210800 Hospitality Supplies and Services	1,183,625	2,785,000	2,785,000
	2211300 Other Operating Expenses	2,975,000	6,000,000	6,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,750,000	5,750,000
	Gross Expenditure..... KShs.	32,216,029	56,747,373	58,508,810
Net Expenditure..... KShs.	32,216,029	56,747,373	58,508,810	
203000104 Finance Management Services	2110100 Basic Salaries - Permanent Employees	59,031,107	50,559,419	55,615,312
	2110300 Personal Allowance - Paid as Part of Salary	31,221,644	31,583,809	31,982,190
	2210200 Communication, Supplies and Services	1,198,500	2,400,000	2,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,521,600	20,000,000	22,000,000
	2210700 Training Expenses	4,292,500	9,600,000	8,700,000
	2210800 Hospitality Supplies and Services	935,000	2,200,000	2,200,000
	2211100 Office and General Supplies and Services	1,062,500	2,500,000	2,500,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	1,997,500	2,500,000	2,500,000
	Gross Expenditure..... KShs.	105,260,351	121,343,228	127,997,502
	Net Expenditure..... KShs.	105,260,351	121,343,228	127,997,502
203000106 General and By-elections				
	2110200 Basic Wages - Temporary Employees	130,000,000	50,000,000	5,000,280
	2210200 Communication, Supplies and Services	6,800,000	5,000,000	5,023,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,400,000	10,000,000	10,214,700
	2210500 Printing , Advertising and Information Supplies and Services	5,100,000	15,000,000	15,275,980
	2210600 Rentals of Produced Assets	17,000,000	15,000,000	15,025,000
	2210700 Training Expenses	4,250,000	7,400,000	7,503,650
	2210800 Hospitality Supplies and Services	2,125,000	4,500,000	5,400,000
	2211000 Specialised Materials and Supplies	86,700,000	102,000,000	102,000,000
	Gross Expenditure..... KShs.	255,375,000	208,900,000	165,442,610
	Net Expenditure..... KShs.	255,375,000	208,900,000	165,442,610
203000107 Voter Education				
	2110100 Basic Salaries - Permanent Employees	13,580,817	14,938,898	16,432,788
	2110300 Personal Allowance - Paid as Part of Salary	9,051,735	9,164,908	9,289,399
	2210200 Communication, Supplies and Services	680,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	3,300,000	3,700,000
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	5,100,000	5,250,000
	2210700 Training Expenses	1,062,500	3,100,000	3,800,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	850,000	2,800,000	3,500,000
	Gross Expenditure..... KShs.	27,945,052	39,403,806	42,972,187
	Net Expenditure..... KShs.	27,945,052	39,403,806	42,972,187
203000108 Voter Registration	2110100 Basic Salaries - Permanent Employees	29,348,984	32,283,882	35,512,271
	2110300 Personal Allowance - Paid as Part of Salary	20,685,749	20,930,324	19,795,356
	2210200 Communication, Supplies and Services	2,040,000	2,500,000	2,400,000
	2210500 Printing , Advertising and Information Supplies and Services	2,040,000	5,500,000	4,500,000
	2210600 Rentals of Produced Assets	4,250,000	4,500,000	3,800,000
	2210700 Training Expenses	2,550,000	5,900,000	6,230,000
	2210800 Hospitality Supplies and Services	2,125,000	5,050,000	5,090,020
	2211100 Office and General Supplies and Services	3,825,000	9,125,000	9,525,000
	Gross Expenditure..... KShs.	66,864,733	85,789,206	86,852,647
	Net Expenditure..... KShs.	66,864,733	85,789,206	86,852,647
203000109 Risk and Compliance	2110100 Basic Salaries - Permanent Employees	17,314,879	19,047,247	20,951,972
	2110300 Personal Allowance - Paid as Part of Salary	12,242,973	12,387,271	12,545,998
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,364,870	7,155,500	7,455,500
	2210700 Training Expenses	3,210,450	6,500,000	5,000,000
	2210800 Hospitality Supplies and Services	786,250	1,850,000	1,850,000
	2211300 Other Operating Expenses	446,250	2,000,000	2,000,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	36,365,672	48,940,018	49,803,470
	Net Expenditure..... KShs.	36,365,672	48,940,018	49,803,470
203000110 Legal and Public Affairs	2110100 Basic Salaries - Permanent Employees	24,208,174	26,628,578	29,290,078
	2110300 Personal Allowance - Paid as Part of Salary	17,497,348	17,699,083	16,948,991
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,516,000	7,400,000	7,400,000
	2210500 Printing , Advertising and Information Supplies and Services	7,577,053	35,285,450	35,285,450
	2210800 Hospitality Supplies and Services	1,997,500	4,700,000	4,700,000
	2211000 Specialised Materials and Supplies	1,042,984	1,227,040	1,227,040
	2211300 Other Operating Expenses	105,806,337	9,600,000	43,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	606,400	606,400
	Gross Expenditure..... KShs.	160,645,396	103,146,551	139,057,959
	Net Expenditure..... KShs.	160,645,396	103,146,551	139,057,959
203000111 Political Parties Liaison Office	2110100 Basic Salaries - Permanent Employees	16,347,100	17,981,808	84,691,534
	2110300 Personal Allowance - Paid as Part of Salary	6,222,258	11,998,484	12,148,333
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,000	1,500,000	1,770,000
	2210500 Printing , Advertising and Information Supplies and Services	272,000	800,000	900,000
	2210800 Hospitality Supplies and Services	637,500	1,800,000	1,900,000
	3111000 Purchase of Office Furniture and General Equipment	-	800,000	400,000
	Gross Expenditure..... KShs.	23,954,858	34,880,292	101,809,867

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
203000100 Secretariat	Net Expenditure..... KShs.	23,954,858	34,880,292	101,809,867
203000301 Headquarters	Net Expenditure..... KShs.	1,464,000,340	1,978,929,246	2,030,832,309
	2110100 Basic Salaries - Permanent Employees	754,549,804	830,074,784	913,082,263
	2110200 Basic Wages - Temporary Employees	-	20,000,000	20,000,000
	2110300 Personal Allowance - Paid as Part of Salary	537,767,470	551,049,025	565,658,727
	2120100 Employer Contributions to Compulsory National Social Security Schemes	71,811,670	102,830,150	102,850,478
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	88,320	88,320	88,320
	2210100 Utilities Supplies and Services	8,082,820	9,509,200	9,509,200
	2210200 Communication, Supplies and Services	15,113,000	27,900,000	27,900,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,656,987	40,285,255	42,285,255
	2210500 Printing , Advertising and Information Supplies and Services	2,826,182	8,312,300	8,312,300
	2210600 Rentals of Produced Assets	126,315,873	200,284,360	189,284,360
	2210700 Training Expenses	3,485,000	23,200,000	13,200,000
	2210800 Hospitality Supplies and Services	4,613,800	11,856,000	11,856,000
	2211100 Office and General Supplies and Services	8,462,388	26,911,500	26,911,500
	2211200 Fuel Oil and Lubricants	7,764,750	29,500,000	29,500,000
	2211300 Other Operating Expenses	90,056,480	265,948,820	265,948,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,591,000	26,300,000	26,300,000
	2220200 Routine Maintenance - Other Assets	1,918,875	5,515,000	5,515,000

VOTE R203 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R203 Independent Electoral and Boundaries Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	3,502,000	45,120,000	6,120,000
	3111000 Purchase of Office Furniture and General Equipment	-	25,161,040	10,083,120
	Gross Expenditure..... KShs.	1,658,606,419	2,249,845,754	2,274,405,323
	Net Expenditure..... KShs.	1,658,606,419	2,249,845,754	2,274,405,323
	Net Expenditure..... KShs.	1,658,606,419	2,249,845,754	2,274,405,323
203000300 Regional Election Coordination Services	TOTAL NET EXPENDITURE FOR VOTE R203 Independent Electoral and Boundaries Commission	3,122,606,759	4,228,775,000	4,305,237,632

VOTE R204 Parliamentary Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Parliamentary Service Commission including general administration and planning

**(KShs 16,565,000,000)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
204000100 National Assembly	959,580,041	Kshs. -	959,580,041	987,620,014	1,056,376,578
204000200 Legislative National Assembly	9,584,969,000	-	9,584,969,000	9,160,861,051	9,426,452,904
204000300 Senate	597,576,336	-	597,576,336	643,949,625	666,100,571
204000400 Legislature Senate	1,925,538,400	-	1,925,538,400	2,055,387,801	2,114,646,395
204000500 Joint Services	3,389,536,223	4,000,000	3,385,536,223	4,825,142,347	3,412,317,537
204000600 Center for Parliamentary Studies and Training(CPST)	111,800,000	-	111,800,000	115,800,000	121,800,000
TOTAL FOR VOTE R204 Parliamentary Service Commission	16,569,000,000	4,000,000	16,565,000,000	17,788,760,838	16,797,693,985

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
204000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	240,785,006	242,439,199	259,409,943
	2110300 Personal Allowance - Paid as Part of Salary	547,375,448	554,596,913	575,596,913
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,229,626	2,289,626	2,390,659
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	64,200,000	66,623,480	68,694,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,558,880	22,421,235	25,005,235
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,431,081	33,649,561	45,889,828
	2210700 Training Expenses	25,000,000	26,000,000	30,390,000
	2210800 Hospitality Supplies and Services	19,000,000	21,000,000	26,000,000
	2211000 Specialised Materials and Supplies	5,000,000	6,600,000	8,000,000
	2211300 Other Operating Expenses	5,000,000	12,000,000	15,000,000
	Gross Expenditure..... KShs.	959,580,041	987,620,014	1,056,376,578
	Net Expenditure..... KShs.	959,580,041	987,620,014	1,056,376,578
204000100 National Assembly				
	Net Expenditure..... KShs.	959,580,041	987,620,014	1,056,376,578
204000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,347,062,400	1,459,317,151	1,571,572,204
	2110300 Personal Allowance - Paid as Part of Salary	3,195,446,600	3,520,283,400	3,595,120,200
	2110400 Personal Allowances paid as Reimbursements	100,000,000	100,000,000	100,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,302,000,000	1,402,000,000	1,402,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	116,300,000	133,900,500	138,900,500

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	12,000,000	15,000,000	18,000,000
	2210900 Insurance Costs	189,000,000	189,000,000	195,000,000
	2640500 Other Capital Grants and Transfers	1,000,000,000	50,000,000	50,000,000
	2710100 Government Pension and Retirement Benefits	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	7,291,809,000	6,899,501,051	7,100,592,904
	Net Expenditure..... KShs.	7,291,809,000	6,899,501,051	7,100,592,904
204000202 Constituency Offices				
	2210200 Communication, Supplies and Services	4,000,000	4,000,000	4,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	21,300,000	23,800,000	25,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	22,500,000	28,500,000
	2210800 Hospitality Supplies and Services	4,500,000	4,500,000	4,500,000
	Gross Expenditure..... KShs.	49,800,000	54,800,000	62,800,000
	Net Expenditure..... KShs.	49,800,000	54,800,000	62,800,000
204000203 Office of the Speaker				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	154,600,000	116,100,000	124,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	355,600,000	348,600,000	372,600,000
	2210800 Hospitality Supplies and Services	135,000,000	140,000,000	162,500,000
	Gross Expenditure..... KShs.	645,200,000	604,700,000	659,200,000
	Net Expenditure..... KShs.	645,200,000	604,700,000	659,200,000
204000204 Procedure and Committee Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	20,200,000	21,200,000
	2210800 Hospitality Supplies and Services	22,000,000	25,000,000	26,000,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211300 Other Operating Expenses	40,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	81,500,000	85,200,000	87,200,000
	Net Expenditure..... KShs.	81,500,000	85,200,000	87,200,000
204000205 Centre for Parliamentary Studies and Training (CPST)	2110200 Basic Wages - Temporary Employees	816,660,000	816,660,000	816,660,000
	2211300 Other Operating Expenses	700,000,000	700,000,000	700,000,000
	Gross Expenditure..... KShs.	1,516,660,000	1,516,660,000	1,516,660,000
	Net Expenditure..... KShs.	1,516,660,000	1,516,660,000	1,516,660,000
204000200 Legislative National Assembly	Net Expenditure..... KShs.	9,584,969,000	9,160,861,051	9,426,452,904
204000301 Headquarters	2110100 Basic Salaries - Permanent Employees	203,907,883	218,181,435	218,181,435
	2110300 Personal Allowance - Paid as Part of Salary	275,068,453	285,068,190	296,719,136
	2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	600,000	600,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	40,000,000	40,000,000	40,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,300,000	7,900,000	8,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,100,000	47,600,000	54,300,000
	2210700 Training Expenses	19,600,000	21,600,000	23,100,000
	2210800 Hospitality Supplies and Services	12,000,000	12,000,000	12,000,000
	2211000 Specialised Materials and Supplies	4,000,000	6,000,000	7,500,000
	2211300 Other Operating Expenses	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	597,576,336	643,949,625	666,100,571

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
204000300 Senate	Net Expenditure..... KShs.	597,576,336	643,949,625	666,100,571
204000401 Legislative Services	Net Expenditure..... KShs.	597,576,336	643,949,625	666,100,571
	2110100 Basic Salaries - Permanent Employees	265,874,400	292,184,001	314,658,795
	2110300 Personal Allowance - Paid as Part of Salary	631,374,000	648,913,800	663,897,600
	2110400 Personal Allowances paid as Reimbursements	45,000,000	45,000,000	45,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	197,000,000	197,000,000	197,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	64,080,000	68,080,000	82,580,000
	2210800 Hospitality Supplies and Services	6,000,000	9,000,000	12,000,000
	2640500 Other Capital Grants and Transfers	100,000,000	70,000,000	35,000,000
	Gross Expenditure..... KShs.	1,309,328,400	1,330,177,801	1,350,136,395
204000402 Committee Services	Net Expenditure..... KShs.	1,309,328,400	1,330,177,801	1,350,136,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,100,000	146,600,000	157,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	140,600,000	190,600,000	205,600,000
	2210800 Hospitality Supplies and Services	42,000,000	54,000,000	57,000,000
	Gross Expenditure..... KShs.	284,700,000	391,200,000	419,700,000
204000403 Office of the Speaker Senate	Net Expenditure..... KShs.	284,700,000	391,200,000	419,700,000
	2210200 Communication, Supplies and Services	3,500,000	3,500,000	3,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,300,000	18,800,000	23,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	15,500,000	16,500,000	18,300,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,500,000	6,500,000	6,500,000
	Gross Expenditure..... KShs.	39,800,000	45,300,000	52,100,000
	Net Expenditure..... KShs.	39,800,000	45,300,000	52,100,000
204000404 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	26,000,000	30,000,000
	2210800 Hospitality Supplies and Services	25,000,000	15,000,000	15,000,000
	2211300 Other Operating Expenses	5,000,000	6,000,000	6,000,000
	Gross Expenditure..... KShs.	50,000,000	47,000,000	51,000,000
	Net Expenditure..... KShs.	50,000,000	47,000,000	51,000,000
204000405 County Offices	2110200 Basic Wages - Temporary Employees	171,360,000	171,360,000	171,360,000
	2211300 Other Operating Expenses	70,350,000	70,350,000	70,350,000
	Gross Expenditure..... KShs.	241,710,000	241,710,000	241,710,000
	Net Expenditure..... KShs.	241,710,000	241,710,000	241,710,000
204000400 Legislature Senate	Net Expenditure..... KShs.	1,925,538,400	2,055,387,801	2,114,646,395
204000501 Office of the Director General	2110100 Basic Salaries - Permanent Employees	413,486,690	442,430,758	473,400,911
	2110300 Personal Allowance - Paid as Part of Salary	472,779,932	508,890,620	524,460,952
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,769,352	1,893,207	2,025,731
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	77,063,449	82,457,890	88,229,943
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,000,000	48,000,000	51,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,300,000	43,500,000	50,300,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	25,000,000	27,000,000	28,000,000
	2210800 Hospitality Supplies and Services	15,000,000	15,000,000	20,000,000
	2211000 Specialised Materials and Supplies	20,000,000	25,000,000	28,000,000
	2211300 Other Operating Expenses	120,000,000	120,000,000	120,000,000
	2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	24,860,000	24,860,000	24,860,000
	Gross Expenditure..... KShs.	1,288,259,423	1,379,032,475	1,450,277,537
	Net Expenditure..... KShs.	1,288,259,423	1,379,032,475	1,450,277,537
204000502 HIV/AIDS Control Unit				
	2210700 Training Expenses	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
	Net Expenditure..... KShs.	2,000,000	2,000,000	2,000,000
204000503 Finance Management Services				
	2210100 Utilities Supplies and Services	48,000,000	48,000,000	48,000,000
	2210200 Communication, Supplies and Services	35,080,000	36,080,000	38,580,000
	2210500 Printing , Advertising and Information Supplies and Services	26,000,000	30,000,000	32,000,000
	2210600 Rentals of Produced Assets	294,000,000	194,000,000	194,000,000
	2210800 Hospitality Supplies and Services	15,700,000	20,700,000	20,700,000
	2211000 Specialised Materials and Supplies	40,000,000	38,000,000	33,000,000
	2211100 Office and General Supplies and Services	119,000,000	125,000,000	131,000,000
	2211300 Other Operating Expenses	55,666,928	55,000,000	55,000,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2640500 Other Capital Grants and Transfers	700,000,000	2,000,000,000	500,000,000
	Gross Expenditure..... KShs.	1,333,446,928	2,546,780,000	1,052,280,000
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000
	Net Expenditure..... KShs.	1,329,446,928	2,542,780,000	1,048,280,000
204000504 Policy and Research Services	2210500 Printing , Advertising and Information Supplies and Services	59,000,000	69,000,000	69,000,000
	2210800 Hospitality Supplies and Services	7,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	25,000,000	55,000,000	55,000,000
	2211100 Office and General Supplies and Services	22,000,000	32,000,000	32,000,000
	2211300 Other Operating Expenses	174,000,000	174,000,000	174,000,000
	2220200 Routine Maintenance - Other Assets	40,000,000	60,000,000	60,000,000
	Gross Expenditure..... KShs.	327,000,000	400,000,000	400,000,000
	Net Expenditure..... KShs.	327,000,000	400,000,000	400,000,000
204000505 Administrative Services	2210200 Communication, Supplies and Services	55,000,000	75,000,000	75,000,000
	2210800 Hospitality Supplies and Services	12,000,000	12,000,000	15,000,000
	2210900 Insurance Costs	33,069,872	33,069,872	33,200,000
	2211300 Other Operating Expenses	120,000,000	140,000,000	140,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	67,000,000	80,000,000	80,000,000
	2710300 Employer Social Benefits	20,000,000	20,000,000	20,000,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	Gross Expenditure..... KShs.	307,069,872	360,069,872	363,200,000
	Net Expenditure..... KShs.	307,069,872	360,069,872	363,200,000
204000506 Parliamentary Service Commission Secretariat	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,200,000	34,200,000	37,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	38,300,000	38,300,000	38,300,000
	2210800 Hospitality Supplies and Services	25,000,000	26,000,000	26,000,000
	Gross Expenditure..... KShs.	95,500,000	98,500,000	101,500,000
	Net Expenditure..... KShs.	95,500,000	98,500,000	101,500,000
204000507 Parliamentary Budget Office	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,060,000	22,560,000	23,060,000
	2210500 Printing , Advertising and Information Supplies and Services	8,000,000	10,000,000	12,000,000
	2210800 Hospitality Supplies and Services	6,200,000	6,200,000	8,000,000
	Gross Expenditure..... KShs.	36,260,000	38,760,000	43,060,000
	Net Expenditure..... KShs.	36,260,000	38,760,000	43,060,000
204000500 Joint Services	Net Expenditure..... KShs.	3,385,536,223	4,821,142,347	3,408,317,537
204000601 Center for Parliamentary Studies and Training(CPST	2210100 Utilities Supplies and Services	4,000,000	4,000,000	4,000,000
	2210200 Communication, Supplies and Services	4,000,000	4,000,000	4,000,000
	2210700 Training Expenses	38,000,000	38,000,000	38,000,000
	2210800 Hospitality Supplies and Services	20,000,000	24,000,000	30,000,000
	2211100 Office and General Supplies and Services	19,800,000	19,800,000	19,800,000
	2211200 Fuel Oil and Lubricants	4,000,000	4,000,000	4,000,000

VOTE R204 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R204 Parliamentary Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	22,000,000	22,000,000	22,000,000
	Gross Expenditure..... KShs.	111,800,000	115,800,000	121,800,000
	Net Expenditure..... KShs.	111,800,000	115,800,000	121,800,000
204000600 Center for Parliamentary Studies and Training(CPST)	Net Expenditure..... KShs.	111,800,000	115,800,000	121,800,000
	TOTAL NET EXPENDITURE FOR VOTE R204 Parliamentary Service Commission	16,565,000,000	17,784,760,838	16,793,693,985

VOTE R205 Judicial Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Judicial Service Commission including general administration and planning and Judicial Training Institute

**(KShs 473,804,034)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
205000200 Judicial Service Commission	287,879,450	Kshs. -	287,879,450	42,806,031	44,401,082
205000300 Judicial Training Institute (J.T.I)	185,924,584	-	185,924,584	40,366,600	41,832,930
TOTAL FOR VOTE R205 Judicial Service Commission	473,804,034	-	473,804,034	83,172,630	86,234,012

VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R205 Judicial Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
205000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,381,934	31,901,031	33,496,082
	2110200 Basic Wages - Temporary Employees	4,961,760	-	-
	2110300 Personal Allowance - Paid as Part of Salary	30,128,308	10,905,000	10,905,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	156,000	-	-
	2210100 Utilities Supplies and Services	1,048,413	-	-
	2210200 Communication, Supplies and Services	65,517	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,552,391	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,412,075	-	-
	2210500 Printing , Advertising and Information Supplies and Services	9,314,261	-	-
	2210600 Rentals of Produced Assets	5,828,167	-	-
	2210800 Hospitality Supplies and Services	133,900,000	-	-
	2211000 Specialised Materials and Supplies	900,000	-	-
	2211100 Office and General Supplies and Services	4,682,259	-	-
	2211200 Fuel Oil and Lubricants	1,800,000	-	-
	2211300 Other Operating Expenses	3,417,600	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,564,749	-	-
	2220200 Routine Maintenance - Other Assets	1,982,856	-	-
	2710100 Government Pension and Retirement Benefits	6,957,276	-	-

VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R205 Judicial Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	4,825,884	-	-
	Gross Expenditure..... KShs.	287,879,450	42,806,031	44,401,082
	Net Expenditure..... KShs.	287,879,450	42,806,031	44,401,082
205000200 Judicial Service Commission	Net Expenditure..... KShs.	287,879,450	42,806,031	44,401,082
205000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,930,095	29,326,600	30,792,930
	2110200 Basic Wages - Temporary Employees	4,961,760	-	-
	2110300 Personal Allowance - Paid as Part of Salary	24,457,000	11,040,000	11,040,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	50,400	-	-
	2210100 Utilities Supplies and Services	-	-	-
	2210200 Communication, Supplies and Services	5,635,347	-	-
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,146,980	-	-
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	2,700,000	-	-
	2210600 Rentals of Produced Assets	8,750,000	-	-
	2210700 Training Expenses	73,383,500	-	-
	2210800 Hospitality Supplies and Services	1,260,000	-	-
	2211000 Specialised Materials and Supplies	4,000,000	-	-
	2211100 Office and General Supplies and Services	6,451,557	-	-
	2211300 Other Operating Expenses	7,232,000	-	-

VOTE R205 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R205 Judicial Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,450,000	-	-
	2710100 Government Pension and Retirement Benefits	6,515,945	-	-
	Gross Expenditure..... KShs.	185,924,584	40,366,600	41,832,930
	Net Expenditure..... KShs.	185,924,584	40,366,600	41,832,930
205000300 Judicial Training Institute (J.T.I)	Net Expenditure..... KShs.	185,924,584	40,366,600	41,832,930
	TOTAL NET EXPENDITURE FOR VOTE R205 Judicial Service Commission	473,804,034	83,172,630	86,234,012

VOTE R206 The Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Revenue Allocation including general administration and planning, research and policy development and county coordination services

**(KShs 293,437,054)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
206000100 Legal and Public Affairs	6,695,589	Kshs. -	6,695,589	16,133,996	16,173,382
206000200 Research and Policy Development	12,911,501	-	12,911,501	34,700,000	35,700,000
206000300 General Administration and Planning	263,324,330	1,200,000	262,124,330	345,064,004	354,396,618
206000400 County Coordination Services	11,705,634	-	11,705,634	27,302,000	28,930,000
TOTAL FOR VOTE R206 The Commission on Revenue Allocation	294,637,054	1,200,000	293,437,054	423,200,000	435,200,000

VOTE R206 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R206 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
206000101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,978,088	6,533,996	6,573,382
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,082,501	2,100,000	2,100,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	4,000,000	4,000,000
	2210800 Hospitality Supplies and Services	1,275,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	6,695,589	16,133,996	16,173,382
	Net Expenditure..... KShs.	6,695,589	16,133,996	16,173,382
206000100 Legal and Public Affairs	Net Expenditure..... KShs.	6,695,589	16,133,996	16,173,382
206000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,000	10,100,000	11,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,082,501	2,100,000	2,100,000
	2210500 Printing , Advertising and Information Supplies and Services	680,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	850,000	2,000,000	2,000,000
	2211000 Specialised Materials and Supplies	3,400,000	4,000,000	4,000,000
	2211300 Other Operating Expenses	2,975,000	4,500,000	4,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	10,000,000	10,000,000
	Gross Expenditure..... KShs.	12,911,501	34,700,000	35,700,000
	Net Expenditure..... KShs.	12,911,501	34,700,000	35,700,000
206000200 Research and Policy Development	Net Expenditure..... KShs.	12,911,501	34,700,000	35,700,000
206000301 Headquarters	2110100 Basic Salaries - Permanent Employees	96,224,820	99,372,020	103,384,020

VOTE R206 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R206 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	40,179,008	42,073,980	42,323,980
	2110400 Personal Allowances paid as Reimbursements	6,732,000	6,532,000	6,520,000
	2210100 Utilities Supplies and Services	1,700,000	2,500,000	2,500,000
	2210200 Communication, Supplies and Services	2,125,000	3,770,000	3,770,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,178,040	4,900,000	4,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,578,333	3,250,000	3,250,000
	2210500 Printing , Advertising and Information Supplies and Services	6,528,000	18,200,000	19,200,000
	2210600 Rentals of Produced Assets	32,385,000	40,100,000	43,100,000
	2210700 Training Expenses	8,117,500	22,400,000	19,400,000
	2210800 Hospitality Supplies and Services	1,700,000	4,000,000	4,000,000
	2210900 Insurance Costs	18,700,000	24,000,000	25,500,000
	2211000 Specialised Materials and Supplies	850,000	500,000	500,000
	2211100 Office and General Supplies and Services	7,174,648	15,191,600	14,544,354
	2211200 Fuel Oil and Lubricants	1,838,550	6,100,000	6,100,000
	2211300 Other Operating Expenses	11,305,000	16,500,000	18,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,785,000	3,500,000	4,000,000
	2220200 Routine Maintenance - Other Assets	850,000	3,000,000	3,000,000
	2710100 Government Pension and Retirement Benefits	16,463,431	19,874,404	20,804,264
	3110300 Refurbishment of Buildings	1,700,000	1,000,000	1,000,000

VOTE R206 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R206 The Commission on Revenue Allocation

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	1,870,000	800,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	-	5,500,000	5,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	340,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	263,324,330	345,064,004	354,396,618
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	1,200,000	1,200,000	1,200,000
	Net Expenditure..... KShs.	262,124,330	343,864,004	353,196,618
206000300 General Administration and Planning	Net Expenditure..... KShs.	262,124,330	343,864,004	353,196,618
206000401 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,664,800	13,202,000	14,830,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,578,334	2,600,000	2,600,000
	2210500 Printing , Advertising and Information Supplies and Services	2,040,000	6,000,000	6,000,000
	2210800 Hospitality Supplies and Services	2,125,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	297,500	500,000	500,000
	Gross Expenditure..... KShs.	11,705,634	27,302,000	28,930,000
	Net Expenditure..... KShs.	11,705,634	27,302,000	28,930,000
206000400 County Coordination Services	Net Expenditure..... KShs.	11,705,634	27,302,000	28,930,000
	TOTAL NET EXPENDITURE FOR VOTE R206 The Commission on Revenue Allocation	293,437,054	422,000,000	434,000,000

VOTE R207 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June 2014, for salaries and expenses of the Public Service Commission including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

**(KShs 709,750,033)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
207000100 Secretariate	466,434,033	Kshs. 500,000	465,934,033	553,720,170	547,948,572
207000200 Establishment and Appointments	73,092,642	-	73,092,642	129,662,379	126,495,559
207000300 Compliance and Quality Assurance	41,176,656	-	41,176,656	103,869,853	70,038,047
207000400 Human Resource Management and Development	28,465,067	-	28,465,067	49,216,362	50,318,530
207000500 Establishment and Management Services	72,467,409	-	72,467,409	206,653,032	174,108,340
207000600 Human Resource Development	36,114,226	7,500,000	28,614,226	61,731,922	58,996,648
TOTAL FOR VOTE R207 Public Service Commission	717,750,033	8,000,000	709,750,033	1,104,853,718	1,027,905,696

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
207000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,958,698	47,950,258	48,467,660
	2110300 Personal Allowance - Paid as Part of Salary	275,661,148	94,504,912	88,740,912
	2210100 Utilities Supplies and Services	5,100,000	8,100,000	6,200,000
	2210200 Communication, Supplies and Services	5,363,500	11,000,000	11,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,839,000	10,250,000	13,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,966,666	4,500,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,471,000	13,600,000	14,170,000
	2210600 Rentals of Produced Assets	10,578,531	5,000,000	5,200,000
	2210700 Training Expenses	9,222,500	22,800,000	24,000,000
	2210800 Hospitality Supplies and Services	3,081,250	7,700,000	7,850,000
	2210900 Insurance Costs	4,250,000	85,500,000	96,000,000
	2211000 Specialised Materials and Supplies	23,375,000	28,350,000	29,200,000
	2211100 Office and General Supplies and Services	5,610,000	15,800,000	18,300,000
	2211200 Fuel Oil and Lubricants	2,368,100	8,040,000	8,140,000
	2211300 Other Operating Expenses	5,151,000	7,350,000	7,460,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,428,000	2,600,000	2,700,000
	2220200 Routine Maintenance - Other Assets	5,610,000	14,650,000	13,900,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	850,000	1,100,000	1,200,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	272,000	-	-
	3110300 Refurbishment of Buildings	6,970,000	8,200,000	8,500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	510,000	650,000	750,000
	3110900 Purchase of Household Furniture and Institutional Equipment	612,000	750,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	-	2,200,000	2,250,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	314,500	400,000	450,000
	Gross Expenditure..... KShs.	424,562,893	400,995,170	413,878,572
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	500,000
	Net Expenditure..... KShs.	424,062,893	400,495,170	413,378,572
207000102 Aids Control Unit				
	2210500 Printing , Advertising and Information Supplies and Services	408,000	1,205,000	1,210,000
	2210700 Training Expenses	990,250	2,390,000	2,430,000
	2210800 Hospitality Supplies and Services	340,000	820,000	830,000
	2211000 Specialised Materials and Supplies	1,572,500	1,680,000	1,700,000
	2211100 Office and General Supplies and Services	127,500	310,000	320,000
	2211300 Other Operating Expenses	83,300	150,000	160,000
	Gross Expenditure..... KShs.	3,521,550	6,555,000	6,650,000
	Net Expenditure..... KShs.	3,521,550	6,555,000	6,650,000
207000103 Information Communication Technology Unit				
	2210800 Hospitality Supplies and Services	1,147,500	4,000,000	5,000,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211100 Office and General Supplies and Services	765,000	1,450,000	1,500,000
	2211300 Other Operating Expenses	4,165,000	11,500,000	13,000,000
	2220200 Routine Maintenance - Other Assets	1,360,000	6,850,000	4,900,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,700,000	4,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,040,000	16,500,000	12,000,000
	Gross Expenditure..... KShs.	9,477,500	44,000,000	41,150,000
	Net Expenditure..... KShs.	9,477,500	44,000,000	41,150,000
207000108 Financial Management and Procurement Services				
	2210200 Communication, Supplies and Services	306,000	450,000	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,000	7,050,000	6,300,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	4,500,000	3,250,000
	2210700 Training Expenses	3,068,500	12,020,000	8,320,000
	2210800 Hospitality Supplies and Services	1,530,000	5,400,000	3,500,000
	2211100 Office and General Supplies and Services	1,147,500	4,500,000	2,600,000
	3111000 Purchase of Office Furniture and General Equipment	-	3,800,000	2,350,000
	Gross Expenditure..... KShs.	8,364,000	37,720,000	26,770,000
	Net Expenditure..... KShs.	8,364,000	37,720,000	26,770,000
207000109 Planning, Research and Statistics				
	2210200 Communication, Supplies and Services	306,000	450,000	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,000	6,100,000	4,300,000
	2210500 Printing , Advertising and Information Supplies and Services	884,000	2,100,000	2,200,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210700 Training Expenses	4,037,500	15,170,000	11,540,000
	2210800 Hospitality Supplies and Services	1,323,590	6,950,000	5,000,000
	2211100 Office and General Supplies and Services	467,500	2,200,000	2,400,000
	2211300 Other Operating Expenses	1,368,500	1,600,000	1,650,000
	3111000 Purchase of Office Furniture and General Equipment	-	740,000	800,000
	Gross Expenditure..... KShs.	9,849,090	35,310,000	28,340,000
	Net Expenditure..... KShs.	9,849,090	35,310,000	28,340,000
207000110 Legal Services				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,292,000	3,800,000	3,900,000
	2210500 Printing , Advertising and Information Supplies and Services	2,720,000	8,400,000	8,700,000
	2210700 Training Expenses	3,570,000	8,000,000	8,700,000
	2210800 Hospitality Supplies and Services	1,445,000	3,800,000	4,100,000
	2211100 Office and General Supplies and Services	255,000	710,000	790,000
	2211300 Other Operating Expenses	1,377,000	4,000,000	4,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	430,000	470,000
	Gross Expenditure..... KShs.	10,659,000	29,140,000	31,160,000
	Net Expenditure..... KShs.	10,659,000	29,140,000	31,160,000
207000100 Secretariate				
	Net Expenditure..... KShs.	465,934,033	553,220,170	547,448,572
207000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,858,469	22,613,702	24,847,790
	2110300 Personal Allowance - Paid as Part of Salary	8,904,000	8,904,000	8,904,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210200 Communication, Supplies and Services	306,000	500,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,000	3,020,000	3,100,000
	2210500 Printing , Advertising and Information Supplies and Services	14,552,000	53,350,000	47,900,000
	2210700 Training Expenses	1,326,000	3,190,000	3,250,000
	2210800 Hospitality Supplies and Services	1,657,500	7,900,000	6,000,000
	2211100 Office and General Supplies and Services	310,250	750,000	800,000
	2211300 Other Operating Expenses	208,250	350,000	380,000
	3111000 Purchase of Office Furniture and General Equipment	-	550,000	600,000
	Gross Expenditure..... KShs.	52,091,469	101,127,702	96,331,790
	Net Expenditure..... KShs.	52,091,469	101,127,702	96,331,790
207000202 Board Management				
	2110100 Basic Salaries - Permanent Employees	12,508,792	12,862,666	13,149,744
	2110300 Personal Allowance - Paid as Part of Salary	4,356,281	4,372,011	5,034,025
	2210200 Communication, Supplies and Services	170,000	300,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	149,600	490,000	550,000
	2210500 Printing , Advertising and Information Supplies and Services	918,000	2,850,000	2,850,000
	2210700 Training Expenses	1,275,000	3,300,000	3,600,000
	2210800 Hospitality Supplies and Services	1,317,500	3,350,000	3,500,000
	2211100 Office and General Supplies and Services	127,500	350,000	400,000
	2211300 Other Operating Expenses	178,500	300,000	350,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	360,000	380,000
	Gross Expenditure..... KShs.	21,001,173	28,534,677	30,163,769
	Net Expenditure..... KShs.	21,001,173	28,534,677	30,163,769
207000200 Establishment and Appointments	Net Expenditure..... KShs.	73,092,642	129,662,379	126,495,559
207000301 Discipline Appeals and Petitions	2110100 Basic Salaries - Permanent Employees	6,661,556	6,903,253	7,180,447
	2110300 Personal Allowance - Paid as Part of Salary	2,631,600	2,631,600	2,631,600
	2210200 Communication, Supplies and Services	306,000	450,000	450,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,000	1,940,000	2,200,000
	2210500 Printing , Advertising and Information Supplies and Services	2,040,000	6,350,000	6,700,000
	2210700 Training Expenses	1,445,000	3,500,000	3,600,000
	2210800 Hospitality Supplies and Services	1,020,000	2,500,000	2,720,000
	2211100 Office and General Supplies and Services	127,500	400,000	450,000
	3111000 Purchase of Office Furniture and General Equipment	-	105,000	106,000
	Gross Expenditure..... KShs.	14,843,656	24,779,853	26,038,047
	Net Expenditure..... KShs.	14,843,656	24,779,853	26,038,047
207000304 Transition and Devolution Matters	2210200 Communication, Supplies and Services	170,000	250,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,182,000	17,100,000	6,400,000
	2210500 Printing , Advertising and Information Supplies and Services	4,896,000	14,600,000	7,600,000
	2210700 Training Expenses	8,755,000	25,900,000	15,500,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	5,397,500	14,000,000	8,800,000
	2211100 Office and General Supplies and Services	552,500	3,450,000	1,500,000
	2211300 Other Operating Expenses	2,380,000	3,200,000	3,300,000
	3111000 Purchase of Office Furniture and General Equipment	-	590,000	650,000
	Gross Expenditure..... KShs.	26,333,000	79,090,000	44,000,000
	Net Expenditure..... KShs.	26,333,000	79,090,000	44,000,000
207000300 Compliance and Quality Assurance	Net Expenditure..... KShs.	41,176,656	103,869,853	70,038,047
207000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,767,742	4,922,362	5,089,530
	2110300 Personal Allowance - Paid as Part of Salary	1,704,000	1,704,000	1,704,000
	2210200 Communication, Supplies and Services	306,000	500,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,000	3,950,000	4,200,000
	2210500 Printing , Advertising and Information Supplies and Services	2,448,000	7,500,000	7,700,000
	2210700 Training Expenses	1,190,000	3,000,000	3,100,000
	2210800 Hospitality Supplies and Services	658,750	1,650,000	1,770,000
	2211100 Office and General Supplies and Services	51,000	150,000	160,000
	2211300 Other Operating Expenses	761,600	1,400,000	1,500,000
	Gross Expenditure..... KShs.	13,145,092	24,776,362	25,773,530
	Net Expenditure..... KShs.	13,145,092	24,776,362	25,773,530
207000402 Industrial Relations				
	2210200 Communication, Supplies and Services	122,400	190,000	200,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,230,000	6,100,000	5,400,000
	2210500 Printing , Advertising and Information Supplies and Services	1,904,000	3,750,000	3,900,000
	2210700 Training Expenses	5,525,000	7,450,000	8,000,000
	2210800 Hospitality Supplies and Services	2,125,000	4,200,000	4,200,000
	2211100 Office and General Supplies and Services	152,575	370,000	395,000
	2211300 Other Operating Expenses	2,261,000	1,870,000	1,900,000
	3111000 Purchase of Office Furniture and General Equipment	-	510,000	550,000
	Gross Expenditure..... KShs.	15,319,975	24,440,000	24,545,000
	Net Expenditure..... KShs.	15,319,975	24,440,000	24,545,000
207000400 Human Resource Management and Development	Net Expenditure..... KShs.	28,465,067	49,216,362	50,318,530
207000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,524,634	18,262,432	18,577,740
	2110300 Personal Allowance - Paid as Part of Salary	7,275,600	7,755,600	7,760,600
	2210200 Communication, Supplies and Services	306,000	500,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	986,000	3,020,000	3,070,000
	2210500 Printing , Advertising and Information Supplies and Services	391,000	1,230,000	1,310,000
	2210700 Training Expenses	2,273,750	5,550,000	5,800,000
	2210800 Hospitality Supplies and Services	2,252,500	5,400,000	5,500,000
	2211100 Office and General Supplies and Services	680,000	1,650,000	1,700,000
	Gross Expenditure..... KShs.	30,689,484	43,368,032	44,268,340

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
207000502 Establishment and Restructuring	Net Expenditure..... KShs.	30,689,484	43,368,032	44,268,340
	2210200 Communication, Supplies and Services	136,000	230,000	240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,000	8,450,000	5,700,000
	2210500 Printing , Advertising and Information Supplies and Services	1,462,000	10,850,000	4,000,000
	2210700 Training Expenses	4,207,500	16,970,000	11,500,000
	2210800 Hospitality Supplies and Services	1,402,500	7,300,000	5,410,000
	2211100 Office and General Supplies and Services	97,750	240,000	250,000
	2211300 Other Operating Expenses	1,487,500	5,400,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	440,000	460,000
	Gross Expenditure..... KShs.	10,289,250	49,880,000	30,060,000
207000503 Job Evaluation and Schemes of Service	Net Expenditure..... KShs.	10,289,250	49,880,000	30,060,000
	2210200 Communication, Supplies and Services	122,400	190,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,000	4,780,000	4,950,000
	2210500 Printing , Advertising and Information Supplies and Services	1,326,000	10,700,000	4,880,000
	2210700 Training Expenses	4,167,125	21,890,000	11,580,000
	2210800 Hospitality Supplies and Services	1,530,000	5,100,000	5,300,000
	2211100 Office and General Supplies and Services	85,000	210,000	220,000
	2211300 Other Operating Expenses	743,750	1,400,000	1,590,000
	3111000 Purchase of Office Furniture and General Equipment	-	700,000	760,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
207000504 Organizational Development and Design	Gross Expenditure..... KShs.	9,436,275	44,970,000	29,480,000
	Net Expenditure..... KShs.	9,436,275	44,970,000	29,480,000
	2210200 Communication, Supplies and Services	170,000	250,000	260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,000	6,350,000	6,562,000
	2210500 Printing , Advertising and Information Supplies and Services	1,326,000	5,600,000	5,750,000
	2210700 Training Expenses	3,716,625	11,850,000	12,250,000
	2210800 Hospitality Supplies and Services	1,508,750	4,500,000	4,650,000
	2211100 Office and General Supplies and Services	59,500	150,000	170,000
	2211300 Other Operating Expenses	1,160,250	2,400,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	-	430,000	450,000
	Gross Expenditure..... KShs.	9,556,125	31,530,000	32,592,000
Net Expenditure..... KShs.	9,556,125	31,530,000	32,592,000	
207000505 Business Process Re-Engineering	2210200 Communication, Supplies and Services	129,200	200,000	210,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,000	7,900,000	8,050,000
	2210500 Printing , Advertising and Information Supplies and Services	1,887,000	6,400,000	6,550,000
	2210700 Training Expenses	5,083,000	13,600,000	13,850,000
	2210800 Hospitality Supplies and Services	1,527,875	4,350,000	4,490,000
	2211100 Office and General Supplies and Services	110,500	275,000	288,000
	2211300 Other Operating Expenses	1,701,700	3,500,000	3,560,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	680,000	710,000
	Gross Expenditure..... KShs.	12,496,275	36,905,000	37,708,000
	Net Expenditure..... KShs.	12,496,275	36,905,000	37,708,000
207000500 Establishment and Management Services	Net Expenditure..... KShs.	72,467,409	206,653,032	174,108,340
207000601 Human Resource Policy and Assessment	2110100 Basic Salaries - Permanent Employees	4,405,753	4,553,922	4,698,648
	2110300 Personal Allowance - Paid as Part of Salary	2,028,000	2,028,000	2,028,000
	2210200 Communication, Supplies and Services	340,000	550,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,348	4,100,000	4,250,000
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	5,800,000	6,000,000
	2210700 Training Expenses	2,008,125	6,800,000	7,050,000
	2210800 Hospitality Supplies and Services	1,296,250	4,900,000	5,100,000
	2211100 Office and General Supplies and Services	255,000	720,000	840,000
	2211300 Other Operating Expenses	10,960,750	14,450,000	14,400,000
	3111000 Purchase of Office Furniture and General Equipment	-	280,000	300,000
	Gross Expenditure..... KShs.	23,925,226	44,181,922	45,266,648
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,500,000	7,500,000	7,500,000
	Net Expenditure..... KShs.	16,425,226	36,681,922	37,766,648
207000602 Training and Career Development	2210200 Communication, Supplies and Services	170,000	270,000	280,000

VOTE R207 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R207 Public Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,513,000	1,650,000	1,700,000
	2210500 Printing , Advertising and Information Supplies and Services	1,904,000	2,800,000	2,900,000
	2210700 Training Expenses	4,160,750	7,090,000	4,300,000
	2210800 Hospitality Supplies and Services	2,465,000	3,000,000	2,700,000
	2211100 Office and General Supplies and Services	191,250	340,000	350,000
	2211300 Other Operating Expenses	1,785,000	2,100,000	1,200,000
	3111000 Purchase of Office Furniture and General Equipment	-	300,000	300,000
	Gross Expenditure..... KShs.	12,189,000	17,550,000	13,730,000
	Net Expenditure..... KShs.	12,189,000	17,550,000	13,730,000
207000600 Human Resource Development	Net Expenditure..... KShs.	28,614,226	54,231,922	51,496,648
	TOTAL NET EXPENDITURE FOR VOTE R207 Public Service Commission	709,750,033	1,096,853,718	1,019,905,696

VOTE R208 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

(KShs 346,761,703)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
208000100 Salaries and Remuneration Commission	346,861,703	Kshs. 100,000	346,761,703	510,500,000	510,100,000
TOTAL FOR VOTE R208 Salaries and Remuneration Commission	346,861,703	100,000	346,761,703	510,500,000	510,100,000

VOTE R208 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R208 Salaries and Remuneration Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
208000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	108,318,000	115,830,000	121,840,000
	2110200 Basic Wages - Temporary Employees	6,634,300	7,995,500	7,084,000
	2110300 Personal Allowance - Paid as Part of Salary	53,620,000	53,620,000	53,620,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	16,427,700	17,554,500	18,456,000
	2210200 Communication, Supplies and Services	5,197,750	8,750,000	8,750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,468,000	10,200,000	10,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,842,083	12,950,000	10,750,000
	2210500 Printing , Advertising and Information Supplies and Services	18,842,290	51,618,500	49,618,500
	2210600 Rentals of Produced Assets	20,910,000	25,000,000	25,000,000
	2210700 Training Expenses	3,400,000	8,000,000	8,000,000
	2210800 Hospitality Supplies and Services	33,971,525	80,233,000	80,233,000
	2210900 Insurance Costs	11,007,500	12,950,000	13,750,000
	2211000 Specialised Materials and Supplies	850,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	4,590,000	10,800,000	11,300,000
	2211200 Fuel Oil and Lubricants	1,100,750	3,700,000	4,000,000
	2211300 Other Operating Expenses	39,370,980	65,498,500	65,698,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,249,500	2,100,000	2,100,000
	2220200 Routine Maintenance - Other Assets	2,422,500	7,200,000	7,200,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	425,000	500,000	500,000

VOTE R208 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R208 Salaries and Remuneration Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	1,703,825	-	-
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	7,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	346,861,703	510,500,000	510,100,000
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	100,000	500,000	100,000
	Net Expenditure..... KShs.	346,761,703	510,000,000	510,000,000
208000100 Salaries and Remuneration Commission	Net Expenditure..... KShs.	346,761,703	510,000,000	510,000,000
	TOTAL NET EXPENDITURE FOR VOTE R208 Salaries and Remuneration Commission	346,761,703	510,000,000	510,000,000

VOTE R209 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

(KShs 148,492,870,015)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
209000100 The Teachers Service Commission	148,612,870,015	Kshs. 120,000,000	148,492,870,015	152,107,674,510	157,004,993,313
TOTAL FOR VOTE R209 Teachers Service Commission	148,612,870,015	120,000,000	148,492,870,015	152,107,674,510	157,004,993,313

VOTE R209 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R209 Teachers Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
209000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	106,977,657,318	110,002,218,865	115,150,108,019
	2110300 Personal Allowance - Paid as Part of Salary	40,139,082,689	40,138,602,689	40,138,602,689
	2110400 Personal Allowances paid as Reimbursements	110,000,000	110,000,000	110,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	868,259,993	568,259,993
	2210100 Utilities Supplies and Services	25,434,210	31,418,730	32,989,667
	2210200 Communication, Supplies and Services	31,747,500	59,325,000	62,291,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,980,000	64,050,000	67,252,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,916,666	15,750,000	16,537,500
	2210500 Printing , Advertising and Information Supplies and Services	8,500,000	26,250,000	27,562,500
	2210600 Rentals of Produced Assets	49,939,200	76,389,600	80,209,080
	2210700 Training Expenses	13,600,000	48,300,000	50,715,000
	2210800 Hospitality Supplies and Services	6,848,620	29,520,120	30,996,126
	2210900 Insurance Costs	278,162,500	352,012,500	369,613,125
	2211000 Specialised Materials and Supplies	4,675,000	5,775,000	6,063,750
	2211100 Office and General Supplies and Services	12,886,850	37,088,100	38,942,505
	2211200 Fuel Oil and Lubricants	6,842,500	27,300,000	28,665,000
	2211300 Other Operating Expenses	21,845,000	37,485,000	39,359,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,570,000	10,500,000	11,025,000
	2220200 Routine Maintenance - Other Assets	12,294,808	34,575,408	36,304,178

VOTE R209 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R209 Teachers Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	12,750,000	36,750,000	38,587,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	32,550,000	34,177,500
	3111000 Purchase of Office Furniture and General Equipment	-	49,056,000	51,508,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	544,000	3,360,000	3,528,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,250,000	5,512,500
	Gross Expenditure..... KShs.	148,610,536,854	152,101,787,005	156,998,811,432
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	126,000,000	132,300,000
	Net Expenditure..... KShs.	148,490,536,854	151,975,787,005	156,866,511,432
209000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,532	745,907	783,203
	2210500 Printing , Advertising and Information Supplies and Services	145,656	449,820	472,311
	2210700 Training Expenses	1,224,000	3,024,000	3,175,200
	2211100 Office and General Supplies and Services	260,253	642,978	675,127
	2211200 Fuel Oil and Lubricants	119,000	420,000	441,000
	2211300 Other Operating Expenses	342,720	604,800	635,040
	Gross Expenditure..... KShs.	2,333,161	5,887,505	6,181,881
	Net Expenditure..... KShs.	2,333,161	5,887,505	6,181,881
209000100 The Teachers Service Commission				
	Net Expenditure..... KShs.	148,492,870,015	151,981,674,510	156,872,693,313
	TOTAL NET EXPENDITURE FOR VOTE R209 Teachers Service Commission	148,492,870,015	151,981,674,510	156,872,693,313

VOTE R209 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R209 Teachers Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015 KShs.	2015/2016 KShs.

VOTE R210 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the National Police Service Commission including general administration and planning.

(KShs 222,997,214)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
210000100 The National Police Service Commission	222,997,214	Kshs. -	222,997,214	400,000,004	409,999,998
TOTAL FOR VOTE R210 National Police Service Commission	222,997,214	-	222,997,214	400,000,004	409,999,998

VOTE R210 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R210 National Police Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
210000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	63,756,866	66,307,144	68,959,424
	2110200 Basic Wages - Temporary Employees	8,412,696	8,749,204	9,099,172
	2110300 Personal Allowance - Paid as Part of Salary	27,403,346	33,075,800	40,119,232
	2210100 Utilities Supplies and Services	595,000	900,000	1,199,700
	2210200 Communication, Supplies and Services	4,093,052	9,786,493	13,045,393
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,550,000	9,375,000	12,496,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,733,403	13,529,500	18,034,824
	2210500 Printing , Advertising and Information Supplies and Services	3,355,868	12,337,750	16,446,221
	2210600 Rentals of Produced Assets	43,650,254	71,193,136	94,900,450
	2210700 Training Expenses	2,380,000	7,000,000	9,331,000
	2210800 Hospitality Supplies and Services	4,760,000	14,000,000	18,662,000
	2210900 Insurance Costs	17,000,000	25,000,000	33,325,000
	2211000 Specialised Materials and Supplies	1,768,000	2,600,000	3,465,800
	2211100 Office and General Supplies and Services	2,125,000	6,250,000	8,331,250
	2211200 Fuel Oil and Lubricants	1,190,000	5,000,000	6,665,000
	2211300 Other Operating Expenses	5,100,000	7,500,000	9,997,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,785,000	3,750,000	4,998,750
	2220200 Routine Maintenance - Other Assets	1,487,500	4,375,000	5,831,875
	3110300 Refurbishment of Buildings	19,831,229	71,520,977	6,048,142

VOTE R210 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R210 National Police Service Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	-	24,000,000	24,043,640
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,250,000	1,666,250
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	2,500,000	3,332,500
	Gross Expenditure..... KShs.	222,997,214	400,000,004	409,999,998
	Net Expenditure..... KShs.	222,997,214	400,000,004	409,999,998
210000100 The National Police Service Commission	Net Expenditure..... KShs.	222,997,214	400,000,004	409,999,998
	TOTAL NET EXPENDITURE FOR VOTE R210 National Police Service Commission	222,997,214	400,000,004	409,999,998

VOTE R211 Auditor-General

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services

**(KShs 2,070,505,700)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
211000100 National Government	1,482,896,068	Kshs. 900,000	1,481,996,068	2,849,617,341	2,737,198,196
211000200 County Governments	214,217,097	18,500,000	195,717,097	573,641,468	590,883,284
211000300 Special Audits	483,392,535	90,600,000	392,792,535	856,153,126	882,535,309
TOTAL FOR VOTE R211 Auditor-General	2,180,505,700	110,000,000	2,070,505,700	4,279,411,935	4,210,616,789

VOTE R211 Auditor-General

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
211000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	262,834,956	396,357,456	422,088,072
	2110300 Personal Allowance - Paid as Part of Salary	281,810,532	440,378,794	450,849,785
	2210100 Utilities Supplies and Services	844,500	878,280	913,411
	2210200 Communication, Supplies and Services	64,421,711	85,917,860	89,354,575
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	39,220,536	101,973,394	106,052,331
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,725,478	4,958,302	5,156,635
	2210500 Printing , Advertising and Information Supplies and Services	1,962,539	10,413,470	10,830,009
	2210600 Rentals of Produced Assets	71,874,366	74,749,341	77,739,314
	2210700 Training Expenses	43,415,526	90,304,292	93,916,464
	2210800 Hospitality Supplies and Services	518,102	2,198,817	2,286,770
	2210900 Insurance Costs	116,000,000	119,760,000	123,670,400
	2211000 Specialised Materials and Supplies	1,765,493	1,836,113	1,909,557
	2211100 Office and General Supplies and Services	9,094,773	18,917,126	19,673,812
	2211200 Fuel Oil and Lubricants	13,917,506	41,354,875	43,009,070
	2211300 Other Operating Expenses	191,050,315	344,928,171	350,725,298
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,847,013	23,544,134	24,485,899
	2220200 Routine Maintenance - Other Assets	15,921,285	33,116,272	34,440,922
	2620100 Membership Fees and Dues and Subscriptions to International Organization	8,871,437	9,226,294	9,595,346
	2710100 Government Pension and Retirement Benefits	6,400,000	6,400,000	6,400,000

VOTE R211 Auditor-General

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	266,400,000	273,056,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	416,000	432,640
	3111000 Purchase of Office Furniture and General Equipment	-	575,588,350	390,611,886
	3111100 Purchase of Specialised Plant, Equipment and Machinery	334,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	1,482,896,068	2,849,617,341	2,737,198,196
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	450,000	500,000	550,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	450,000	500,000	550,000
	Net Expenditure..... KShs.	1,481,996,068	2,848,617,341	2,736,098,196
211000100 National Government	Net Expenditure..... KShs.	1,481,996,068	2,848,617,341	2,736,098,196
211000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	86,617,948	304,946,669	317,144,531
	2110300 Personal Allowance - Paid as Part of Salary	98,656,800	207,659,231	210,261,761
	2210100 Utilities Supplies and Services	144,527	150,252	156,262
	2210200 Communication, Supplies and Services	3,308,620	4,373,720	4,548,669
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,181,184	29,071,077	30,233,922
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,572,501	4,680,000	4,867,199
	2210500 Printing , Advertising and Information Supplies and Services	663,842	3,522,427	3,663,324
	2210600 Rentals of Produced Assets	1,500,000	1,560,000	1,622,400
	2210800 Hospitality Supplies and Services	612,500	2,600,000	2,704,000

VOTE R211 Auditor-General

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,387,500	2,483,000	2,582,320
	2211100 Office and General Supplies and Services	1,924,650	4,003,272	4,163,403
	2211200 Fuel Oil and Lubricants	1,145,025	3,402,360	3,538,454
	2211300 Other Operating Expenses	927,750	964,860	1,003,455
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,574,250	3,824,600	3,977,584
	3110800 Overhaul of Vehicles and Other Transport Equipment	-	400,000	416,000
	Gross Expenditure..... KShs.	214,217,097	573,641,468	590,883,284
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,500,000	19,000,000	19,500,000
	Net Expenditure..... KShs.	195,717,097	554,641,468	571,383,284
211000200 County Governments	Net Expenditure..... KShs.	195,717,097	554,641,468	571,383,284
211000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	176,343,808	328,114,600	341,239,184
	2110300 Personal Allowance - Paid as Part of Salary	202,241,932	337,708,889	343,352,925
	2210100 Utilities Supplies and Services	3,650,000	3,796,000	3,947,840
	2210200 Communication, Supplies and Services	7,638,211	10,062,000	10,464,480
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	29,679,999	77,167,639	80,254,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,194,783	2,173,600	2,260,544
	2210500 Printing , Advertising and Information Supplies and Services	441,000	2,340,000	2,433,600
	2210600 Rentals of Produced Assets	36,700,000	38,168,000	39,694,720

VOTE R211 Auditor-General

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R211 Auditor-General

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210800 Hospitality Supplies and Services	352,800	1,497,600	1,557,504
	2211000 Specialised Materials and Supplies	970,000	1,008,800	1,049,152
	2211100 Office and General Supplies and Services	3,270,001	6,801,600	7,073,664
	2211200 Fuel Oil and Lubricants	7,497,000	22,276,800	23,167,872
	2211300 Other Operating Expenses	4,520,000	4,700,800	4,888,832
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,728,000	11,481,600	11,940,864
	2220200 Routine Maintenance - Other Assets	1,165,001	2,423,199	2,520,128
	3110800 Overhaul of Vehicles and Other Transport Equipment	-	400,000	416,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,031,999	6,273,280
	Gross Expenditure..... KShs.	483,392,535	856,153,126	882,535,309
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	90,600,000	95,000,000	97,500,000
	Net Expenditure..... KShs.	392,792,535	761,153,126	785,035,309
211000300 Special Audits	Net Expenditure..... KShs.	392,792,535	761,153,126	785,035,309
	TOTAL NET EXPENDITURE FOR VOTE R211 Auditor-General	2,070,505,700	4,164,411,935	4,092,516,789

VOTE R212 Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Office of Controller of Budget, including general administration, research and planning, national and county budget review and analysis

**(KShs 402,552,069)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
212000100 Administration Support Services	186,627,578	Kshs. -	186,627,578	313,813,800	318,457,120
212000200 Research and Planning	13,384,880	-	13,384,880	28,075,000	30,150,000
212000300 Budget Review and Analysis	28,567,982	-	28,567,982	55,249,500	57,364,500
212000400 County Services	173,971,629	-	173,971,629	220,861,700	231,028,380
TOTAL FOR VOTE R212 Controller of Budget	402,552,069	-	402,552,069	618,000,000	637,000,000

VOTE R212 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015 KShs.	2015/2016 KShs.
212000101 Headquarters				
	2110200 Basic Wages - Temporary Employees	92,145,600	103,052,880	108,205,524
	2110300 Personal Allowance - Paid as Part of Salary	3,637,500	3,637,500	3,637,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	501,600	501,600	501,600
	2210100 Utilities Supplies and Services	300,000	300,000	300,000
	2210200 Communication, Supplies and Services	5,264,210	6,609,420	7,066,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,862,000	6,375,000	6,575,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,258,916	8,550,000	8,650,000
	2210500 Printing , Advertising and Information Supplies and Services	4,661,252	14,179,250	14,430,050
	2210600 Rentals of Produced Assets	2,000,000	25,080,000	27,588,000
	2210700 Training Expenses	9,475,000	22,720,000	22,720,000
	2210800 Hospitality Supplies and Services	1,568,000	6,401,000	6,400,000
	2210900 Insurance Costs	23,000,000	21,700,000	26,500,000
	2211000 Specialised Materials and Supplies	3,550,000	4,995,000	4,995,000
	2211100 Office and General Supplies and Services	4,612,500	9,697,500	9,697,500
	2211200 Fuel Oil and Lubricants	1,400,000	4,400,000	4,840,000
	2211300 Other Operating Expenses	8,480,000	10,844,484	6,338,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,520,000	3,960,000	4,473,971
	2220200 Routine Maintenance - Other Assets	800,000	1,710,000	1,710,000
	2710100 Government Pension and Retirement Benefits	11,091,000	30,960,166	31,878,175

VOTE R212 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	2,500,000	2,500,000	2,750,000
	3111000 Purchase of Office Furniture and General Equipment	-	12,140,000	5,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	13,500,000	13,500,000
	Gross Expenditure..... KShs.	186,627,578	313,813,800	318,457,120
	Net Expenditure..... KShs.	186,627,578	313,813,800	318,457,120
212000100 Administration Support Services	Net Expenditure..... KShs.	186,627,578	313,813,800	318,457,120
212000201 Headquarters				
	2110200 Basic Wages - Temporary Employees	10,491,880	10,000,000	10,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,000	25,000	25,000
	2210200 Communication, Supplies and Services	500,000	700,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	1,750,000	1,775,000
	2210500 Printing , Advertising and Information Supplies and Services	196,000	2,500,000	2,700,000
	2210700 Training Expenses	-	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	147,000	600,000	600,000
	2211000 Specialised Materials and Supplies	600,000	1,100,000	2,100,000
	2211100 Office and General Supplies and Services	200,000	900,000	900,000
	2211200 Fuel Oil and Lubricants	175,000	1,600,000	1,650,000
	2211300 Other Operating Expenses	250,000	700,000	700,000
	2220200 Routine Maintenance - Other Assets	100,000	200,000	200,000
	3111000 Purchase of Office Furniture and General Equipment	-	700,000	300,000

VOTE R212 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	-	300,000	500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	5,000,000	6,000,000
	Gross Expenditure..... KShs.	13,384,880	28,075,000	30,150,000
	Net Expenditure..... KShs.	13,384,880	28,075,000	30,150,000
212000200 Research and Planning				
	Net Expenditure..... KShs.	13,384,880	28,075,000	30,150,000
212000301 Headquarters				
	2110200 Basic Wages - Temporary Employees	13,506,000	5,000,000	5,123,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	60,000	60,000	60,000
	2210200 Communication, Supplies and Services	900,000	1,850,000	2,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,048,000	8,120,000	8,120,000
	2210500 Printing , Advertising and Information Supplies and Services	2,053,982	18,479,500	18,479,500
	2210700 Training Expenses	3,000,000	8,540,000	8,962,000
	2211300 Other Operating Expenses	7,000,000	13,200,000	14,520,000
	Gross Expenditure..... KShs.	28,567,982	55,249,500	57,364,500
	Net Expenditure..... KShs.	28,567,982	55,249,500	57,364,500
212000300 Budget Review and Analysis				
	Net Expenditure..... KShs.	28,567,982	55,249,500	57,364,500
212000401 Headquarters				
	2110200 Basic Wages - Temporary Employees	123,177,300	50,000,000	50,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	268,200	268,200	268,200
	2210100 Utilities Supplies and Services	1,410,000	1,410,000	1,410,000
	2210200 Communication, Supplies and Services	6,343,800	15,688,000	16,518,600

VOTE R212 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R212 Controller of Budget

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,780,000	26,214,000	27,248,000
	2210500 Printing , Advertising and Information Supplies and Services	5,238,884	27,114,000	28,754,000
	2210600 Rentals of Produced Assets	5,820,000	7,444,800	8,189,280
	2210700 Training Expenses	4,491,250	8,482,500	9,032,500
	2210800 Hospitality Supplies and Services	1,301,195	7,670,000	8,437,000
	2211000 Specialised Materials and Supplies	5,525,000	9,075,000	9,275,000
	2211100 Office and General Supplies and Services	6,905,000	17,524,000	19,179,400
	2211200 Fuel Oil and Lubricants	1,827,000	7,755,000	8,530,500
	2211300 Other Operating Expenses	565,000	5,763,000	6,259,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,700,000	4,500,000
	2220200 Routine Maintenance - Other Assets	1,617,000	3,565,000	3,875,000
	3111000 Purchase of Office Furniture and General Equipment	-	19,782,200	17,710,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,512,000	11,406,000	11,841,600
	Gross Expenditure..... KShs.	173,971,629	220,861,700	231,028,380
	Net Expenditure..... KShs.	173,971,629	220,861,700	231,028,380
212000400 County Services	Net Expenditure..... KShs.	173,971,629	220,861,700	231,028,380
	TOTAL NET EXPENDITURE FOR VOTE R212 Controller of Budget	402,552,069	618,000,000	637,000,000

VOTE R213 The Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

(KShs 274,340,827)

SUMMARY

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
213000100 Headquarters Administrative Services	274,340,827	Kshs. -	274,340,827	361,000,222	360,999,773
TOTAL FOR VOTE R213 The Commission on Administrative Justice	274,340,827	-	274,340,827	361,000,222	360,999,773

VOTE R213 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R213 The Commission on Administrative Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
213000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	101,556,323	116,205,824	118,729,496
	2110300 Personal Allowance - Paid as Part of Salary	35,505,978	24,794,098	26,270,409
	2120100 Employer Contributions to Compulsory National Social Security Schemes	200,000	220,000	253,000
	2210100 Utilities Supplies and Services	1,105,000	3,030,000	3,080,000
	2210200 Communication, Supplies and Services	4,124,492	8,250,000	7,954,038
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,722,600	19,800,000	17,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,911,509	16,813,500	15,462,560
	2210500 Printing , Advertising and Information Supplies and Services	13,236,200	19,301,800	31,605,670
	2210600 Rentals of Produced Assets	30,175,000	50,050,000	49,132,500
	2210700 Training Expenses	4,590,000	19,650,000	21,338,500
	2210800 Hospitality Supplies and Services	3,818,625	11,083,500	10,620,000
	2210900 Insurance Costs	14,458,500	18,361,000	19,690,150
	2211100 Office and General Supplies and Services	4,250,000	7,600,000	8,715,000
	2211200 Fuel Oil and Lubricants	1,225,700	3,532,000	4,211,800
	2211300 Other Operating Expenses	10,839,200	16,717,500	13,492,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,975,000	5,750,000	2,612,000
	2220200 Routine Maintenance - Other Assets	935,000	3,541,000	1,475,150
	2640500 Other Capital Grants and Transfers	127,500	150,000	150,000
	2710100 Government Pension and Retirement Benefits	1,659,200	1,500,000	2,512,000

VOTE R213 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R213 The Commission on Administrative Justice

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	25,925,000	1,850,000	2,210,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	8,750,000	-
	3111000 Purchase of Office Furniture and General Equipment	-	4,050,000	4,225,000
	Gross Expenditure..... KShs.	274,340,827	361,000,222	360,999,773
	Net Expenditure..... KShs.	274,340,827	361,000,222	360,999,773
213000100 Headquarters Administrative Services	Net Expenditure..... KShs.	274,340,827	361,000,222	360,999,773
	TOTAL NET EXPENDITURE FOR VOTE R213 The Commission on Administrative Justice	274,340,827	361,000,222	360,999,773

VOTE R214 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the National Gender and Equality Commission, including general administration, planning and field services

**(KShs 194,025,586)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
214000100 Headquarters Administrative Services	150,786,799	Kshs. -	150,786,799	228,415,000	226,045,000
214000200 Field Services	43,238,787	-	43,238,787	121,585,000	133,955,000
TOTAL FOR VOTE R214 National Gender and Equality Commission	194,025,586	-	194,025,586	350,000,000	360,000,000

VOTE R214 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R214 National Gender and Equality Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
214000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	45,909,192	47,061,400	48,043,100
	2110200 Basic Wages - Temporary Employees	435,276	439,880	440,120
	2110300 Personal Allowance - Paid as Part of Salary	38,415,532	38,880,000	39,305,225
	2120100 Employer Contributions to Compulsory National Social Security Schemes	112,800	112,800	112,900
	2210200 Communication, Supplies and Services	2,587,060	7,329,920	8,566,655
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,000	5,780,000	7,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,257,417	8,821,000	9,627,000
	2210500 Printing , Advertising and Information Supplies and Services	1,065,475	3,750,000	4,700,000
	2210600 Rentals of Produced Assets	25,571,400	35,000,000	36,000,000
	2210700 Training Expenses	2,167,500	5,700,000	6,400,000
	2210800 Hospitality Supplies and Services	1,779,225	4,490,000	5,000,000
	2210900 Insurance Costs	14,960,000	18,700,000	19,800,000
	2211000 Specialised Materials and Supplies	1,275,000	1,700,000	1,900,000
	2211100 Office and General Supplies and Services	1,917,196	9,700,000	5,000,000
	2211200 Fuel Oil and Lubricants	1,428,000	4,900,000	5,000,000
	2211300 Other Operating Expenses	2,524,500	4,250,000	4,550,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	785,400	2,400,000	2,500,000
	2220200 Routine Maintenance - Other Assets	484,826	1,400,000	1,700,000
	2710100 Government Pension and Retirement Benefits	-	3,000,000	-

VOTE R214 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R214 National Gender and Equality Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3110300 Refurbishment of Buildings	1,700,000	1,500,000	1,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	13,000,000	16,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	10,500,000	2,700,000
	Gross Expenditure..... KShs.	150,786,799	228,415,000	226,045,000
	Net Expenditure..... KShs.	150,786,799	228,415,000	226,045,000
214000100 Headquarters Administrative Services	Net Expenditure..... KShs.	150,786,799	228,415,000	226,045,000
214000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,400,000	8,500,000	8,550,000
	2110300 Personal Allowance - Paid as Part of Salary	6,840,000	7,030,000	7,230,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,000	25,000	25,000
	2210100 Utilities Supplies and Services	1,142,400	1,500,000	1,600,000
	2210200 Communication, Supplies and Services	1,048,900	1,980,000	2,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,853,380	33,850,000	37,150,000
	2210500 Printing , Advertising and Information Supplies and Services	1,615,000	10,500,000	11,500,000
	2210600 Rentals of Produced Assets	2,728,841	3,400,000	4,600,000
	2210700 Training Expenses	7,866,676	30,200,000	34,900,000
	2210800 Hospitality Supplies and Services	1,449,250	8,800,000	9,100,000
	2211100 Office and General Supplies and Services	702,015	1,800,000	2,000,000
	2211200 Fuel Oil and Lubricants	1,496,425	5,100,000	5,200,000
	2211300 Other Operating Expenses	1,201,900	6,200,000	6,900,000

VOTE R214 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R214 National Gender and Equality Commission

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	2,200,000	2,400,000
	3110300 Refurbishment of Buildings	1,275,000	500,000	500,000
	Gross Expenditure..... KShs.	43,238,787	121,585,000	133,955,000
	Net Expenditure..... KShs.	43,238,787	121,585,000	133,955,000
214000200 Field Services	Net Expenditure..... KShs.	43,238,787	121,585,000	133,955,000
	TOTAL NET EXPENDITURE FOR VOTE R214 National Gender and Equality Commission	194,025,586	350,000,000	360,000,000

VOTE R215 Independent Police Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE ESTIMATES FOR 2014/2015 - 2015/2016

I. ESTIMATE of The amount required in the year ending 30th June, 2014 for salaries and expenses of the Independent Police Oversight Authority, including general administration and planning.

**(KShs 153,871,168)
SUMMARY**

HEAD	Estimates 2013/2014			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2014/2015	Estimates 2015/2016
215000100 Headquarters	153,871,168	Kshs. -	153,871,168	201,000,000	201,000,000
TOTAL FOR VOTE R215 Independent Police Oversight Authority	153,871,168	-	153,871,168	201,000,000	201,000,000

VOTE R215 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R215 Independent Police Oversight Authority

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
215000101 Headquarters				
	2110200 Basic Wages - Temporary Employees	60,000,000	72,500,000	73,000,000
	2210100 Utilities Supplies and Services	2,000,000	2,925,000	3,100,000
	2210200 Communication, Supplies and Services	2,750,000	4,120,000	4,230,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,312,000	4,135,000	4,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,491,668	5,170,000	5,410,000
	2210500 Printing , Advertising and Information Supplies and Services	3,120,000	8,340,000	8,460,000
	2210600 Rentals of Produced Assets	27,500,000	27,550,000	27,570,000
	2210700 Training Expenses	2,600,000	5,550,000	5,770,000
	2210800 Hospitality Supplies and Services	1,300,000	3,050,000	3,200,000
	2210900 Insurance Costs	17,650,000	19,650,000	19,650,000
	2211000 Specialised Materials and Supplies	1,500,000	2,000,000	2,000,000
	2211100 Office and General Supplies and Services	2,000,000	4,400,000	4,850,000
	2211200 Fuel Oil and Lubricants	1,225,000	3,900,000	4,000,000
	2211300 Other Operating Expenses	9,700,000	11,450,000	11,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,500,000	1,760,000
	2220200 Routine Maintenance - Other Assets	282,500	580,000	603,000
	3110300 Refurbishment of Buildings	10,000,000	3,500,000	2,000,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	5,000,000	4,000,000
	3111000 Purchase of Office Furniture and General Equipment	-	6,300,000	6,297,000

VOTE R215 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2013/2014 AND PROJECTED EXPENDITURE SUMMARY FOR 2014/2015 - 2015/2016

II. Heads and Items under which this Vote will be accounted for by Vote R215 Independent Police Oversight Authority

HEAD	TITLE	Estimates 2013/2014	Projected Estimates	
			2014/2015	2015/2016
			KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,740,000	7,480,000	7,250,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	-	1,900,000	2,000,000
	Gross Expenditure..... KShs.	153,871,168	201,000,000	201,000,000
	Net Expenditure..... KShs.	153,871,168	201,000,000	201,000,000
215000100 Headquarters	Net Expenditure..... KShs.	153,871,168	201,000,000	201,000,000
	TOTAL NET EXPENDITURE FOR VOTE R215 Independent Police Oversight Authority	153,871,168	201,000,000	201,000,000