

2014/2015

**ESTIMATES OF RECURRENT
EXPENDITURE**

OF THE

GOVERNMENT OF KENYA

FOR THE YEAR ENDING 30TH JUNE, 2015

JUNE, 2014

SUMMARY OF RECURRENT EXPENDITURE

VOTE	Estimates 2014/2015		
	Gross Expenditure	Appropriations in Aid	Net Expenditure
	Kshs.	Kshs.	Kshs.
1011 The Presidency	3,520,023,597	9,000,000	3,511,023,597
1021 State Department for Interior	79,286,358,294	366,021,273	78,920,337,021
1022 State Department for Coordination of National Government	15,411,370,819	-	15,411,370,819
1031 State Department for Planning	14,846,070,625	203,500,000	14,642,570,625
1032 State Department for Devolution	2,173,015,315	2,000,000	2,171,015,315
1041 Ministry of Defence	73,281,000,000	-	73,281,000,000
1051 Ministry of Foreign Affairs and International Trade	10,893,839,943	1,065,000,000	9,828,839,943
1061 State Department for Education	54,118,034,457	4,133,600,000	49,984,434,457
1062 State Department for Science and Technology	53,782,691,952	16,682,600,000	37,100,091,952
1071 The National Treasury	37,796,000,000	-	37,796,000,000
1081 Ministry of Health	26,061,249,477	3,861,876,477	22,199,373,000
1091 State Department of Infrastructure	25,804,705,751	24,363,247,812	1,441,457,939
1092 State Department of Transport	5,762,701,473	4,392,220,490	1,370,480,983
1101 State Department for Environment And Natural Resources	9,740,218,743	2,838,241,761	6,901,976,982

SUMMARY OF RECURRENT EXPENDITURE

VOTE	Estimates 2014/2015		
	Gross Expenditure	Appropriations in Aid	Net Expenditure
1102 State Department for Water and Regional Authorities	4,241,551,029	2,137,758,239	2,103,792,790
1111 Ministry of Land Housing and Urban Development	4,086,261,712	46,414,750	4,039,846,962
1121 Ministry of Information, Communications and Technology	2,021,748,127	96,000,000	1,925,748,127
1131 Ministry of Sports Culture and Arts	2,588,453,968	10,400,000	2,578,053,968
1141 Ministry of Labour Social Security and Services	8,496,659,769	127,664,480	8,368,995,289
1151 Ministry of Energy and Petroleum	2,004,336,641	256,000,000	1,748,336,641
1161 State Department for Agriculture.	7,904,995,200	427,500,000	7,477,495,200
1162 State Department for Livestock.	1,838,430,310	24,000,000	1,814,430,310
1163 State Department for Fisheries.	971,413,217	-	971,413,217
1171 Ministry of Industrialization and Enterprise Development	2,283,717,028	24,000,000	2,259,717,028
1181 State Department for East African Affairs.	1,618,603,767	1,500,000	1,617,103,767
1182 State Department for Commerce and Tourism.	2,751,307,394	30,600,000	2,720,707,394
1191 Ministry of Mining	722,227,033	14,000,000	708,227,033
1251 Office of The Attorney General and Department of Justice	3,723,486,691	345,000,000	3,378,486,691
1261 The Judiciary	11,867,000,000	-	11,867,000,000

SUMMARY OF RECURRENT EXPENDITURE

VOTE	Estimates 2014/2015		
	Gross Expenditure	Appropriations in Aid	Net Expenditure
1271 Ethics and Anti-Corruption Commission	1,546,000,000	-	1,546,000,000
1281 National Intelligence Service	17,440,000,000	-	17,440,000,000
1291 Directorate of Public Prosecutions	1,732,481,263	60,000	1,732,421,263
1301 Commission for the Implementation of the Constitution	306,000,000	-	306,000,000
1311 Registrar of Political Parties	466,960,949	-	466,960,949
1321 Witness Protection Agency	249,675,000	-	249,675,000
2011 Kenya National Commission on Human Rights	356,500,000	-	356,500,000
2021 National Land Commission	1,156,338,149	-	1,156,338,149
2031 Independent Electoral and Boundaries Commission	3,000,099,681	7,000,000	2,993,099,681
2041 Parliamentary Service Commission	19,975,000,000	4,000,000	19,971,000,000
2051 Judicial Service Commission	438,000,000	-	438,000,000
2061 The Commission on Revenue Allocation	284,815,482	1,228,593	283,586,889
2071 Public Service Commission	882,204,313	8,000,000	874,204,313
2081 Salaries and Remuneration Commission	440,649,493	100,000	440,549,493
2091 Teachers Service Commission	165,478,978,668	120,000,000	165,358,978,668

SUMMARY OF RECURRENT EXPENDITURE

VOTE	Estimates 2014/2015		
	Gross Expenditure	Appropriations in Aid	Net Expenditure
2101 National Police Service Commission	278,119,240	-	278,119,240
2111 Auditor General	2,611,020,000	110,000,000	2,501,020,000
2121 Controller of Budget	429,962,741	-	429,962,741
2131 The Commission on Administrative Justice	374,485,500	-	374,485,500
2141 National Gender and Equality Commission	290,250,930	-	290,250,930
2151 Independent Police Oversight Authority	205,121,165	-	205,121,165
TOTAL FOR VOTE RAdministrative.	688,633,425,683	61,711,533,875	626,921,891,808

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

(KShs 3,511,023,597)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1011000100 Cabinet Office	399,114,332	4,000,000	395,114,332	450,767,866	488,891,807
1011000300 Administration of Statutory Benefits to Retired President	149,723,118	-	149,723,118	158,673,933	164,681,353
1011000400 Headquarters and Administrative Services	411,864,441	3,000,000	408,864,441	486,252,405	528,052,504
1011000500 Office of the Deputy President	595,245,720	-	595,245,720	704,786,725	712,224,296
1011000600 Communication and Press Services	74,892,228	-	74,892,228	82,866,475	84,221,467
1011000700 State Corporations Advisory Committee	63,200,000	-	63,200,000	96,000,000	96,000,000
1011001000 Co-ordination and Supervisory Services	157,150,377	-	157,150,377	181,911,338	189,738,338
1011001800 State House - Nairobi	944,137,511	-	944,137,511	1,294,569,666	1,375,765,181
1011001900 State House - Mombasa	21,536,330	-	21,536,330	23,329,529	23,909,690
1011002000 State House - Nakuru	17,430,191	-	17,430,191	18,834,866	19,042,602
1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	57,182,666	-	57,182,666	62,358,385	63,198,748
1011002200 Presidential Strategic Communication Unit	73,694,785	2,000,000	71,694,785	78,437,882	82,696,954

VOTE R1011 The Presidency

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Presidency including general administration and planning, Executive Office of the President and Deputy President, Presidential Strategic Communication Unit and State Corporations Advisory Council

(KShs 3,511,023,597)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1011002300 Policy Analysis and Research	5,411,500	-	5,411,500	5,510,000	5,970,000
1011002400 Kenya/Southern Sudan Liaison Office	257,808,301	-	257,808,301	262,095,811	263,631,098
1011002500 Office of the First Lady	114,450,489	-	114,450,489	114,806,893	115,177,736
1011002600 Office of the Spouse to the Deputy President	102,902,744	-	102,902,744	73,366,042	73,366,042
1011002700 Legislative and Intergovernmental Liaison Office	74,278,864	-	74,278,864	47,432,184	47,432,184
TOTAL FOR VOTE R1011 The Presidency	3,520,023,597	9,000,000	3,511,023,597	4,142,000,000	4,334,000,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1011000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	81,743,910	84,702,376	105,169,846
	2110200 Basic Wages - Temporary Employees	5,127,517	5,127,517	5,127,517
	2110300 Personal Allowance - Paid as Part of Salary	62,672,956	62,672,956	70,905,159
	2120100 Employer Contributions to Compulsory National Social Security Schemes	441,131	441,131	441,131
	2210100 Utilities Supplies and Services	330,000	396,000	423,720
	2210200 Communication, Supplies and Services	10,285,200	12,513,600	13,389,552
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,341,266	9,511,898	10,177,731
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,449,278	6,539,134	6,996,873
	2210500 Printing , Advertising and Information Supplies and Services	1,772,265	4,133,436	4,422,777
	2210600 Rentals of Produced Assets	11,178,720	14,904,960	14,948,307
	2210700 Training Expenses	3,060,968	7,826,322	8,874,164
	2210800 Hospitality Supplies and Services	32,644,584	43,325,061	45,188,111
	2211000 Specialised Materials and Supplies	2,870,000	3,444,000	3,685,080
	2211100 Office and General Supplies and Services	9,828,617	10,294,340	10,693,944
	2211200 Fuel Oil and Lubricants	7,621,750	8,946,100	9,572,327
	2211300 Other Operating Expenses	12,138,700	20,477,020	21,619,826
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	12,186,000	13,423,200	14,362,824
	2220200 Routine Maintenance - Other Assets	4,636,628	5,613,498	6,006,444
	2710100 Government Pension and Retirement Benefits	14,474,451	4,240,800	-

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	2,159,080	2,530,896	2,708,059
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,530,000	1,536,000	1,622,520
	Gross Expenditure..... KShs.	288,493,021	322,600,245	356,335,912
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	284,493,021	318,600,245	352,335,912
1011000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	83,600	173,640	186,165
	2210700 Training Expenses	350,000	720,000	770,400
	2210800 Hospitality Supplies and Services	307,000	307,000	329,460
	2211000 Specialised Materials and Supplies	300,000	300,000	321,000
	2211100 Office and General Supplies and Services	330,000	335,248	358,015
	3111000 Purchase of Office Furniture and General Equipment	100,000	130,000	138,400
	Gross Expenditure..... KShs.	1,470,600	1,965,888	2,103,440
	Net Expenditure.. Sub-Head..... KShs.	1,470,600	1,965,888	2,103,440
1011000103 Cabinet Secretariat	2210200 Communication, Supplies and Services	1,557,000	1,830,000	1,880,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,840,000	5,760,000	6,163,200
	2210500 Printing , Advertising and Information Supplies and Services	850,000	2,040,000	2,182,800
	2210700 Training Expenses	700,000	1,680,000	1,797,600
	2210800 Hospitality Supplies and Services	2,240,000	2,688,000	2,876,160
	2211100 Office and General Supplies and Services	4,565,864	5,479,037	5,862,570

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	5,200,000	6,240,000	6,676,800
	2211300 Other Operating Expenses	1,000,436	1,200,523	1,284,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,400,000	5,280,000	5,649,600
	2220200 Routine Maintenance - Other Assets	695,336	840,403	899,231
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	40,000	40,000
	Gross Expenditure..... KShs.	25,088,636	33,077,963	35,312,521
	Net Expenditure.. Sub-Head..... KShs.	25,088,636	33,077,963	35,312,521
1011000104 Power of Mercy Secretariat				
	2210200 Communication, Supplies and Services	864,000	1,152,000	1,232,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,881,600	2,822,400	3,019,968
	2210400 Foreign Travel and Subsistence, and other transportation costs	750,000	900,000	963,000
	2210500 Printing , Advertising and Information Supplies and Services	553,000	1,327,200	1,420,104
	2210600 Rentals of Produced Assets	450,000	500,000	500,000
	2210700 Training Expenses	700,000	1,680,000	1,797,600
	2210800 Hospitality Supplies and Services	23,260,475	27,912,570	28,866,450
	2211000 Specialised Materials and Supplies	285,000	342,000	365,940
	2211100 Office and General Supplies and Services	1,750,000	2,100,000	2,247,000
	2211200 Fuel Oil and Lubricants	990,000	1,188,000	1,271,160
	2211300 Other Operating Expenses	400,000	480,000	513,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,000	873,600	934,752
	2220200 Routine Maintenance - Other Assets	1,110,000	1,428,000	1,527,960

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	200,000	250,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	168,000	179,760
	Gross Expenditure..... KShs.	34,062,075	43,123,770	45,139,934
	Net Expenditure.. Sub-Head..... KShs.	34,062,075	43,123,770	45,139,934
1011000105 Public Service Performance and Delivery Office	2210200 Communication, Supplies and Services	1,500,000	1,500,000	1,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,500,000	16,500,000	16,500,000
	2210500 Printing , Advertising and Information Supplies and Services	6,000,000	6,000,000	6,000,000
	2210700 Training Expenses	10,000,000	10,000,000	10,000,000
	2210800 Hospitality Supplies and Services	6,000,000	6,000,000	6,000,000
	2211100 Office and General Supplies and Services	5,000,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	2,500,000	2,500,000	2,500,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	1,500,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	50,000,000	50,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,000,000	50,000,000	50,000,000
1011000100 Cabinet Office	Net Expenditure Head.....KShs	395,114,332	446,767,866	484,891,807
1011000301 1st Retired President	2110100 Basic Salaries - Permanent Employees	28,974,708	30,043,515	31,155,071
	2110300 Personal Allowance - Paid as Part of Salary	15,210,000	15,210,000	15,210,000
	2210100 Utilities Supplies and Services	2,580,000	3,096,000	3,312,720
	2210200 Communication, Supplies and Services	1,377,000	1,836,000	1,964,520

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,384,000	3,576,000	3,826,320
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,166,667	9,800,000	10,486,000
	2210500 Printing , Advertising and Information Supplies and Services	46,200	110,880	118,641
	2210700 Training Expenses	200,000	480,000	513,600
	2210800 Hospitality Supplies and Services	910,000	1,092,000	1,168,440
	2211000 Specialised Materials and Supplies	2,090,000	2,508,000	2,683,560
	2211100 Office and General Supplies and Services	310,000	372,000	398,040
	2211200 Fuel Oil and Lubricants	1,662,500	1,995,000	2,134,650
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,650,000	3,150,000	3,370,500
	2220200 Routine Maintenance - Other Assets	295,000	372,000	398,040
	Gross Expenditure..... KShs.	66,856,075	73,641,395	76,740,102
	Net Expenditure.. Sub-Head..... KShs.	66,856,075	73,641,395	76,740,102
1011000302 2nd Retired President	2110100 Basic Salaries - Permanent Employees	36,635,976	36,909,738	37,194,451
	2110300 Personal Allowance - Paid as Part of Salary	11,026,800	11,026,800	11,026,800
	2210100 Utilities Supplies and Services	2,280,000	2,550,000	3,000,000
	2210200 Communication, Supplies and Services	1,377,000	1,630,000	1,950,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,648,000	2,200,000	2,350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,166,667	8,300,000	8,500,000
	2210500 Printing , Advertising and Information Supplies and Services	60,200	156,000	220,000
	2210700 Training Expenses	175,000	350,000	400,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,089,900	1,110,000	1,400,000
	2210900 Insurance Costs	13,100,000	13,200,000	13,500,000
	2211000 Specialised Materials and Supplies	2,590,000	2,600,000	3,000,000
	2211100 Office and General Supplies and Services	310,000	400,000	500,000
	2211200 Fuel Oil and Lubricants	1,487,500	1,500,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,625,000	2,700,000	2,700,000
	2220200 Routine Maintenance - Other Assets	295,000	400,000	500,000
	Gross Expenditure..... KShs.	82,867,043	85,032,538	87,941,251
	Net Expenditure.. Sub-Head..... KShs.	82,867,043	85,032,538	87,941,251
1011000300 Administration of Statutory Benefits to Retired President	Net Expenditure Head.....KShs	149,723,118	158,673,933	164,681,353
1011000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,393,290	64,207,392	64,207,392
	2110200 Basic Wages - Temporary Employees	19,340,756	19,340,756	19,340,756
	2110300 Personal Allowance - Paid as Part of Salary	111,324,197	111,842,487	112,842,436
	2210100 Utilities Supplies and Services	24,835,000	26,000,000	26,500,000
	2210200 Communication, Supplies and Services	7,682,382	8,606,000	8,712,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,441,280	7,016,000	7,675,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,561,600	3,722,500	3,829,500
	2210500 Printing , Advertising and Information Supplies and Services	983,990	1,984,000	1,994,500
	2210700 Training Expenses	6,482,000	14,390,000	14,945,000
	2210800 Hospitality Supplies and Services	13,855,800	14,136,000	14,587,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,008,000	1,110,000	1,115,500
	2211100 Office and General Supplies and Services	5,190,000	5,360,000	5,435,000
	2211200 Fuel Oil and Lubricants	5,456,080	5,509,000	5,610,500
	2211300 Other Operating Expenses	54,759,900	79,103,000	56,703,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,504,320	5,000,000	5,200,000
	2220200 Routine Maintenance - Other Assets	4,885,744	5,205,000	5,347,600
	2710100 Government Pension and Retirement Benefits	5,000,000	12,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	11,617,600	13,725,000	14,748,000
	Gross Expenditure..... KShs.	348,321,939	398,257,135	378,794,184
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	3,000,000	4,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	345,321,939	394,257,135	375,794,184
1011000402 Aids Control Unit				
	2210800 Hospitality Supplies and Services	521,500	525,000	530,000
	2211000 Specialised Materials and Supplies	605,000	616,000	620,500
	2211100 Office and General Supplies and Services	428,500	444,000	446,500
	Gross Expenditure..... KShs.	1,555,000	1,585,000	1,597,000
	Net Expenditure.. Sub-Head..... KShs.	1,555,000	1,585,000	1,597,000
1011000403 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	71,509	80,500	83,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	282,272	354,270	362,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	287,700	290,000	293,500

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	49,700	100,000	105,000
	2210800 Hospitality Supplies and Services	284,200	300,000	302,020
	2211100 Office and General Supplies and Services	730,400	725,400	800,000
	3111000 Purchase of Office Furniture and General Equipment	1,016,200	1,030,000	1,042,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,003,000	2,050,000	2,100,000
	Gross Expenditure..... KShs.	4,724,981	4,930,170	5,088,220
	Net Expenditure.. Sub-Head..... KShs.	4,724,981	4,930,170	5,088,220
1011000404 Planning and Research Unit				
	2210200 Communication, Supplies and Services	56,241	64,500	74,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	181,200	246,000	270,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	70,000	78,000	85,000
	2210500 Printing , Advertising and Information Supplies and Services	75,075	154,000	156,000
	2210800 Hospitality Supplies and Services	63,000	75,000	79,000
	2211100 Office and General Supplies and Services	190,000	200,000	210,000
	2211300 Other Operating Expenses	28,000	45,000	52,000
	3111000 Purchase of Office Furniture and General Equipment	114,400	121,000	192,000
	Gross Expenditure..... KShs.	777,916	983,500	1,118,500
	Net Expenditure.. Sub-Head..... KShs.	777,916	983,500	1,118,500
1011000405 Personnel Administration Services				
	2210200 Communication, Supplies and Services	47,475	57,100	63,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	90,720	129,500	143,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	42,000	55,000	65,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	5,000	12,000	13,000
	2210800 Hospitality Supplies and Services	168,000	190,000	200,000
	2211100 Office and General Supplies and Services	176,300	190,000	205,000
	2211200 Fuel Oil and Lubricants	20,000	35,000	38,000
	3111000 Purchase of Office Furniture and General Equipment	55,000	60,000	71,000
	Gross Expenditure..... KShs.	604,495	728,600	798,100
	Net Expenditure.. Sub-Head..... KShs.	604,495	728,600	798,100
1011000407 Finance Management Services	2210200 Communication, Supplies and Services	113,400	145,000	155,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	867,040	1,253,000	1,333,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,750	231,000	256,000
	2210500 Printing , Advertising and Information Supplies and Services	132,300	300,000	320,000
	2210800 Hospitality Supplies and Services	990,600	1,020,000	1,175,000
	2211000 Specialised Materials and Supplies	60,200	75,000	90,000
	2211100 Office and General Supplies and Services	422,000	455,000	515,000
	2220200 Routine Maintenance - Other Assets	20,000	25,000	35,000
	3111000 Purchase of Office Furniture and General Equipment	32,320	35,000	47,000
	Gross Expenditure..... KShs.	2,842,610	3,539,000	3,926,500
	Net Expenditure.. Sub-Head..... KShs.	2,842,610	3,539,000	3,926,500
1011000410 Household Catering and Other Services	2210100 Utilities Supplies and Services	4,520,000	6,100,000	7,150,000
	2210200 Communication, Supplies and Services	1,080,000	1,300,000	1,400,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	6,500,000	7,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	15,000,000	17,000,000
	2210500 Printing , Advertising and Information Supplies and Services	87,500	179,000	180,000
	2210800 Hospitality Supplies and Services	13,300,000	14,500,000	15,300,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,500,000	6,000,000
	2211300 Other Operating Expenses	14,000,000	25,000,000	80,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	2,150,000	2,200,000
	Gross Expenditure..... KShs.	53,037,500	76,229,000	136,730,000
	Net Expenditure.. Sub-Head..... KShs.	53,037,500	76,229,000	136,730,000
1011000400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	408,864,441	482,252,405	525,052,504
1011000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	64,983,652	65,857,896	65,357,896
	2110300 Personal Allowance - Paid as Part of Salary	13,630,400	13,630,400	13,630,400
	2210200 Communication, Supplies and Services	3,212,280	3,572,000	3,576,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,785,600	86,720,000	87,440,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	79,898,500	81,860,000	84,870,000
	2210500 Printing , Advertising and Information Supplies and Services	1,540,000	3,260,000	3,430,000
	2210600 Rentals of Produced Assets	27,450,000	30,520,000	30,550,000
	2210800 Hospitality Supplies and Services	34,500,000	50,900,000	53,200,000
	2211000 Specialised Materials and Supplies	1,000,000	1,070,000	1,120,000
	2211100 Office and General Supplies and Services	5,000,000	5,700,000	6,300,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	40,745,288	44,300,000	44,500,000
	2211300 Other Operating Expenses	205,300,000	226,500,000	226,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	25,000,000	38,346,429	36,500,000
	2220200 Routine Maintenance - Other Assets	4,000,000	4,300,000	4,650,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	12,000,000	12,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	10,000,000	25,000,000	26,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,000,000	9,900,000	11,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,350,000	1,400,000
	Gross Expenditure..... KShs.	595,245,720	704,786,725	712,224,296
	Net Expenditure.. Sub-Head..... KShs.	595,245,720	704,786,725	712,224,296
1011000500 Office of the Deputy President	Net Expenditure Head.....KShs	595,245,720	704,786,725	712,224,296
1011000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,061,828	29,447,475	29,447,467
	2110300 Personal Allowance - Paid as Part of Salary	11,754,000	11,754,000	11,754,000
	2210200 Communication, Supplies and Services	1,845,000	2,170,000	2,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,328,000	10,715,000	10,880,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,846,900	3,915,000	4,065,000
	2210500 Printing , Advertising and Information Supplies and Services	1,477,000	3,530,000	3,960,000
	2210600 Rentals of Produced Assets	3,042,000	3,410,000	3,450,000
	2210800 Hospitality Supplies and Services	1,524,000	1,830,000	2,040,000
	2211000 Specialised Materials and Supplies	1,050,000	1,100,000	1,150,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	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	528,500	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	575,000	600,000	620,000
	3111000 Purchase of Office Furniture and General Equipment	790,000	885,000	900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,102,000	5,615,000	5,620,000
	Gross Expenditure..... KShs.	74,892,228	82,866,475	84,221,467
	Net Expenditure.. Sub-Head..... KShs.	74,892,228	82,866,475	84,221,467
1011000600 Communication and Press Services	Net Expenditure Head.....KShs	74,892,228	82,866,475	84,221,467
1011000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	63,200,000	96,000,000	96,000,000
	Gross Expenditure..... KShs.	63,200,000	96,000,000	96,000,000
	Net Expenditure.. Sub-Head..... KShs.	63,200,000	96,000,000	96,000,000
1011000700 State Corporations Advisory Committee	Net Expenditure Head.....KShs	63,200,000	96,000,000	96,000,000
1011001001 Headquarters	2110100 Basic Salaries - Permanent Employees	47,183,407	47,589,138	47,589,138
	2110300 Personal Allowance - Paid as Part of Salary	19,903,200	19,903,200	19,903,200
	2210200 Communication, Supplies and Services	1,427,940	1,601,000	1,703,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,450,320	5,910,000	6,250,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,810	3,050,000	3,250,000
	2210500 Printing , Advertising and Information Supplies and Services	140,000	310,000	335,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	21,800,000	32,000,000	38,000,000
	2211000 Specialised Materials and Supplies	917,500	925,000	931,000
	2211100 Office and General Supplies and Services	3,599,200	3,865,000	4,270,000
	2211200 Fuel Oil and Lubricants	4,080,000	4,100,000	4,200,000
	2211300 Other Operating Expenses	1,155,000	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	2,475,000
	3111000 Purchase of Office Furniture and General Equipment	930,000	938,000	942,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	3,550,000	4,000,000
	Gross Expenditure..... KShs.	117,150,377	131,911,338	139,738,338
	Net Expenditure.. Sub-Head..... KShs.	117,150,377	131,911,338	139,738,338
1011001005 LAPSSET Corridor Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	40,000,000	50,000,000	50,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	50,000,000	50,000,000
1011001000 Co-ordination and Supervisory Services	Net Expenditure Head.....KShs	157,150,377	181,911,338	189,738,338
1011001801 Headquarters	2110100 Basic Salaries - Permanent Employees	159,527,326	166,533,138	172,708,531
	2110200 Basic Wages - Temporary Employees	1,562,400	2,000,000	2,400,000
	2110300 Personal Allowance - Paid as Part of Salary	121,342,497	134,905,528	128,169,790
	2210100 Utilities Supplies and Services	73,300,000	85,500,000	91,500,000
	2210200 Communication, Supplies and Services	9,450,000	12,500,000	18,600,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,805,288	92,900,000	101,950,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,100,000	25,000,000	50,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,050,000	2,100,000	2,100,000
	2210600 Rentals of Produced Assets	5,400,000	6,000,000	6,000,000
	2210700 Training Expenses	6,500,000	16,000,000	19,500,000
	2210800 Hospitality Supplies and Services	83,715,000	182,015,000	213,615,000
	2211000 Specialised Materials and Supplies	5,150,000	5,700,000	6,500,000
	2211100 Office and General Supplies and Services	3,700,000	11,500,000	11,739,860
	2211200 Fuel Oil and Lubricants	71,100,000	91,200,000	96,500,000
	2211300 Other Operating Expenses	208,100,000	254,500,000	241,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,000,000	62,500,000	65,000,000
	2220200 Routine Maintenance - Other Assets	5,000,000	10,000,000	7,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	40,000,000	40,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	25,000,000	38,000,000	40,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	5,000,000	15,000,000	15,755,000
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	26,500,000	29,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	250,000	10,000,000	12,000,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	942,052,511	1,292,353,666	1,373,538,181
	Net Expenditure.. Sub-Head..... KShs.	942,052,511	1,292,353,666	1,373,538,181

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1011001802 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	70,000	142,000	147,000
	2210800 Hospitality Supplies and Services	1,242,500	1,249,000	1,255,000
	2211000 Specialised Materials and Supplies	350,000	350,000	350,000
	2211100 Office and General Supplies and Services	300,000	350,000	350,000
	2211200 Fuel Oil and Lubricants	122,500	125,000	125,000
	Gross Expenditure..... KShs.	2,085,000	2,216,000	2,227,000
	Net Expenditure.. Sub-Head..... KShs.	2,085,000	2,216,000	2,227,000
1011001800 State House - Nairobi	Net Expenditure Head.....KShs	944,137,511	1,294,569,666	1,375,765,181
1011001902 Mombasa State House	2110100 Basic Salaries - Permanent Employees	4,529,930	4,684,129	4,421,290
	2110300 Personal Allowance - Paid as Part of Salary	4,148,400	4,148,400	4,148,400
	2210100 Utilities Supplies and Services	3,000,000	3,200,000	3,700,000
	2210200 Communication, Supplies and Services	369,000	425,000	425,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	128,000	160,000	160,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	112,000	120,000
	2210800 Hospitality Supplies and Services	4,550,000	4,550,000	4,735,000
	2211000 Specialised Materials and Supplies	1,850,000	1,850,000	2,000,000
	2211100 Office and General Supplies and Services	500,000	550,000	550,000
	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	1,000,000	1,000,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	1,000,000	2,000,000	2,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	250,000	250,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	21,536,330	23,329,529	23,909,690
	Net Expenditure.. Sub-Head..... KShs.	21,536,330	23,329,529	23,909,690
1011001900 State House - Mombasa	Net Expenditure Head.....KShs	21,536,330	23,329,529	23,909,690
1011002002 Nakuru State House				
	2110100 Basic Salaries - Permanent Employees	5,041,791	5,245,466	5,453,202
	2110300 Personal Allowance - Paid as Part of Salary	4,954,400	4,954,400	4,954,400
	2210100 Utilities Supplies and Services	3,500,000	3,500,000	3,500,000
	2210200 Communication, Supplies and Services	162,000	180,000	180,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	155,000	155,000
	2210800 Hospitality Supplies and Services	1,470,000	1,500,000	1,500,000
	2211000 Specialised Materials and Supplies	975,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	100,000	100,000	100,000
	2211200 Fuel Oil and Lubricants	50,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	100,000	100,000
	3110300 Refurbishment of Buildings	850,000	1,700,000	1,700,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	100,000	100,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	100,000	100,000
	Gross Expenditure..... KShs.	17,430,191	18,834,866	19,042,602
	Net Expenditure.. Sub-Head..... KShs.	17,430,191	18,834,866	19,042,602
101100200 State House - Nakuru	Net Expenditure Head.....KShs	17,430,191	18,834,866	19,042,602
1011002101 Sagana State Lodge				
	2110100 Basic Salaries - Permanent Employees	9,000,948	9,360,984	9,735,425
	2110300 Personal Allowance - Paid as Part of Salary	8,346,400	8,346,400	8,346,400
	2210100 Utilities Supplies and Services	2,000,000	2,300,000	2,300,000
	2210200 Communication, Supplies and Services	153,000	220,000	220,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	100,000	150,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	154,000	155,000
	2210800 Hospitality Supplies and Services	1,255,000	1,260,000	1,260,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,200,000
	2211100 Office and General Supplies and Services	200,000	200,000	250,000
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	1,050,000	1,200,000	1,200,000
	3110300 Refurbishment of Buildings	500,000	1,000,000	1,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	200,000	200,000	200,000
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	160,000	160,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	200,000	200,000
	Gross Expenditure..... KShs.	25,572,348	28,101,384	28,576,825
	Net Expenditure.. Sub-Head..... KShs.	25,572,348	28,101,384	28,576,825
1011002102 Kisumu State Lodge	2110100 Basic Salaries - Permanent Employees	3,297,816	3,429,730	3,566,922
	2110300 Personal Allowance - Paid as Part of Salary	1,876,800	1,876,800	1,647,600
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	180,000	200,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	77,000	154,000	154,000
	2210800 Hospitality Supplies and Services	595,000	595,000	595,000
	2211000 Specialised Materials and Supplies	1,200,000	1,200,000	1,200,000
	2211100 Office and General Supplies and Services	250,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	70,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	45,000	100,000	100,000
	3110300 Refurbishment of Buildings	250,000	500,000	500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	675,000	1,350,000	1,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	100,000	100,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	9,776,616	11,105,530	11,063,522
	Net Expenditure.. Sub-Head..... KShs.	9,776,616	11,105,530	11,063,522

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1011002103 Eldoret State Lodge				
	2110100 Basic Salaries - Permanent Employees	5,295,804	5,510,771	5,734,538
	2110300 Personal Allowance - Paid as Part of Salary	2,893,600	2,893,600	2,893,600
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,200,000
	2210200 Communication, Supplies and Services	117,000	200,000	110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,000	100,000	10,000
	2210500 Printing , Advertising and Information Supplies and Services	56,000	115,000	115,000
	2210800 Hospitality Supplies and Services	1,225,000	1,225,000	1,230,000
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	150,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	83,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	565,000	600,000	605,000
	3110300 Refurbishment of Buildings	50,000	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	50,000	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.	12,945,404	13,644,371	13,898,138
	Net Expenditure.. Sub-Head..... KShs.	12,945,404	13,644,371	13,898,138
1011002104 Kakamega State Lodge				
	2110100 Basic Salaries - Permanent Employees	3,873,498	4,016,300	4,189,463

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	2,180,800	2,180,800	2,180,800
	2210100 Utilities Supplies and Services	250,000	350,000	420,000
	2210200 Communication, Supplies and Services	189,000	260,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	150,000	150,000
	2210800 Hospitality Supplies and Services	200,000	200,000	200,000
	2211000 Specialised Materials and Supplies	500,000	550,000	550,000
	2211100 Office and General Supplies and Services	165,000	200,000	200,000
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	100,000	100,000
	2220200 Routine Maintenance - Other Assets	380,000	400,000	220,000
	3110300 Refurbishment of Buildings	250,000	500,000	500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	100,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	100,000	100,000	100,000
	Gross Expenditure..... KShs.	8,888,298	9,507,100	9,660,263
	Net Expenditure.. Sub-Head..... KShs.	8,888,298	9,507,100	9,660,263
1011002100 State Lodges; Sagana, Kisumu, Eldoret and Kakamega	Net Expenditure Head.....KShs	57,182,666	62,358,385	63,198,748
1011002201 Headquarters	2110100 Basic Salaries - Permanent Employees	32,154,885	33,505,882	34,914,154

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	23,514,000	23,542,000	23,562,800
	2210100 Utilities Supplies and Services	150,000	200,000	220,000
	2210200 Communication, Supplies and Services	139,500	230,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,310,400	2,800,000	3,020,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,900,000	5,000,000	5,200,000
	2210500 Printing , Advertising and Information Supplies and Services	126,000	260,000	280,000
	2211000 Specialised Materials and Supplies	1,400,000	2,200,000	2,700,000
	2211100 Office and General Supplies and Services	2,250,000	3,000,000	3,700,000
	2211200 Fuel Oil and Lubricants	1,400,000	1,500,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,500,000	1,550,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,500,000	4,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	1,000,000	1,180,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	150,000	200,000	220,000
	Gross Expenditure..... KShs.	73,694,785	78,437,882	82,696,954
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	2,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	71,694,785	77,437,882	81,696,954
1011002200 Presidential Strategic Communication Unit	Net Expenditure Head.....KShs	71,694,785	77,437,882	81,696,954
1011002301 Headquarters				
	2210200 Communication, Supplies and Services	175,500	220,000	270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	324,000	300,000	300,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	540,000	550,000
	2210800 Hospitality Supplies and Services	2,800,000	2,600,000	3,000,000
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	100,000	100,000	100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	250,000	250,000
	Gross Expenditure..... KShs.	5,411,500	5,510,000	5,970,000
	Net Expenditure.. Sub-Head..... KShs.	5,411,500	5,510,000	5,970,000
1011002300 Policy Analysis and Research	Net Expenditure Head.....KShs	5,411,500	5,510,000	5,970,000
1011002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,956,080	8,090,976	8,231,263
	2110300 Personal Allowance - Paid as Part of Salary	4,462,800	4,462,800	4,462,800
	2210200 Communication, Supplies and Services	1,261,800	1,552,000	1,702,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	300,000	400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,000,000	1,200,000	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	800,000	925,000
	2210600 Rentals of Produced Assets	8,135,172	9,039,080	9,039,080
	2210800 Hospitality Supplies and Services	300,000	800,000	1,000,000
	2211000 Specialised Materials and Supplies	100,000	170,000	220,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	650,000	900,000	1,010,000
	2211200 Fuel Oil and Lubricants	400,000	500,000	550,000
	2211300 Other Operating Expenses	1,507,000	1,610,000	1,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	400,000	450,000
	2220200 Routine Maintenance - Other Assets	486,500	705,000	775,000
	2640100 Scholarships and other Educational Benefits	230,500,000	231,000,000	231,200,000
	3111000 Purchase of Office Furniture and General Equipment	388,949	565,955	565,955
	Gross Expenditure..... KShs.	257,808,301	262,095,811	263,631,098
	Net Expenditure.. Sub-Head..... KShs.	257,808,301	262,095,811	263,631,098
1011002400 Kenya/Southern Sudan Liaison Office	Net Expenditure Head.....KShs	257,808,301	262,095,811	263,631,098
1011002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,474,889	13,831,293	14,202,136
	2110300 Personal Allowance - Paid as Part of Salary	975,600	975,600	975,600
	2210200 Communication, Supplies and Services	3,000,000	3,000,000	3,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,000,000	10,000,000	10,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	20,000,000	20,000,000	20,000,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	40,000,000	40,000,000	40,000,000
	2211100 Office and General Supplies and Services	5,000,000	5,000,000	5,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	2,000,000	2,000,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	114,450,489	114,806,893	115,177,736
	Net Expenditure.. Sub-Head..... KShs.	114,450,489	114,806,893	115,177,736
	Net Expenditure Head.....KShs	114,450,489	114,806,893	115,177,736
1011002500 Office of the First Lady				
1011002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,750,344	14,213,642	14,213,642
	2110300 Personal Allowance - Paid as Part of Salary	9,152,400	9,152,400	9,152,400
	2210200 Communication, Supplies and Services	2,000,000	2,000,000	2,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	15,000,000	15,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,000,000	4,000,000	4,000,000
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,000,000	3,000,000
	2210700 Training Expenses	15,000,000	2,000,000	2,000,000
	2210800 Hospitality Supplies and Services	5,000,000	5,000,000	5,000,000
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	3,000,000
	2211200 Fuel Oil and Lubricants	7,000,000	5,000,000	5,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,000,000	3,000,000
	3111000 Purchase of Office Furniture and General Equipment	12,000,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	102,902,744	73,366,042	73,366,042
	Net Expenditure.. Sub-Head..... KShs.	102,902,744	73,366,042	73,366,042

VOTE R1011 The Presidency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1011002600 Office of the Spouse to the Deputy President	Net Expenditure Head.....KShs	102,902,744	73,366,042	73,366,042
1011002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,810,864	12,968,184	12,968,184
	2110300 Personal Allowance - Paid as Part of Salary	9,468,000	9,464,000	9,464,000
	2210200 Communication, Supplies and Services	2,000,000	1,000,000	1,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,000,000	3,000,000	3,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	-	-
	2210500 Printing , Advertising and Information Supplies and Services	5,000,000	2,000,000	2,000,000
	2210700 Training Expenses	15,000,000	5,000,000	5,000,000
	2211300 Other Operating Expenses	9,000,000	9,000,000	9,000,000
	2220200 Routine Maintenance - Other Assets	1,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	4,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	74,278,864	47,432,184	47,432,184
	Net Expenditure.. Sub-Head..... KShs.	74,278,864	47,432,184	47,432,184
1011002700 Legislative and Intergovernmental Liaison Office	Net Expenditure Head.....KShs	74,278,864	47,432,184	47,432,184
	TOTAL NET EXPENDITURE FOR VOTE R1011 The PresidencyKShs.	3,511,023,597	4,133,000,000	4,326,000,000

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Interior including general administration and planning, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

**(KShs 78,920,337,021)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1021000100 OOP Headquarters	2,645,748,214	-	2,645,748,214	1,754,553,151	1,766,020,601
1021000200 National Agency for Campaign Against Drug Abuse	645,026,800	330,000,000	315,026,800	275,581,909	310,526,937
1021000300 Regional Administration	474,995,001	-	474,995,001	485,977,191	491,884,591
1021000400 County Administration	7,359,682,505	-	7,359,682,505	7,423,598,128	7,444,207,636
1021000500 Administration Police Training College	4,013,791,789	-	4,013,791,789	3,474,247,273	3,584,192,596
1021000600 Field Command and Regional AP Services	1,910,697,216	-	1,910,697,216	1,941,440,207	1,978,221,551
1021000700 Security of Government Buildings and Offices Scheme	1,277,199,980	-	1,277,199,980	1,293,743,138	1,308,271,508
1021000800 Office of the Deputy Inspector General - Administration Police Service	2,626,434,081	-	2,626,434,081	3,130,410,895	5,468,382,641
1021000900 Rapid Deployment Unit (RDU)	364,922,380	-	364,922,380	388,585,999	407,812,619
1021001000 Senior Staff Training College Emali	67,266,410	-	67,266,410	65,881,615	70,265,173
1021001100 AP Rural Border Patrol Unit	157,522,370	-	157,522,370	162,017,806	163,835,391
1021001200 Sub County AP Services	12,959,081,758	-	12,959,081,758	13,166,113,545	13,354,850,681

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Interior including general administration and planning, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 78,920,337,021)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1021001300 Office of the Government Printer	613,575,040	-	613,575,040	617,875,800	620,063,800
1021001400 CID Headquarters Administration Services	1,080,350,289	-	1,080,350,289	975,675,137	974,235,137
1021001500 CID Field Services	1,701,646,741	-	1,701,646,741	1,713,688,647	1,713,688,647
1021001600 CID Specialized Units	288,958,371	-	288,958,371	297,435,651	297,435,651
1021001700 Community Policing	26,899,694	-	26,899,694	32,889,673	29,656,916
1021001800 Office of the Deputy Inspector General - Kenya Police Service	6,606,990,158	-	6,606,990,158	8,462,931,534	7,513,688,121
1021001900 County Police Services	386,822,855	-	386,822,855	392,347,724	394,302,615
1021002000 Kenya Police College Kiganjo	2,508,317,346	-	2,508,317,346	6,720,045,037	9,683,249,909
1021002100 Divisional Police Services	12,788,677,458	-	12,788,677,458	12,617,376,309	12,709,464,395
1021002200 Traffic Section	487,710,453	-	487,710,453	493,775,219	494,988,549
1021002300 Presidential Escort	609,296,402	-	609,296,402	621,589,979	628,517,698
1021002400 Kenya Police Nairobi Region	2,200,252,883	-	2,200,252,883	2,212,089,653	2,218,067,872
1021002500 Police Dog Unit	409,064,356	-	409,064,356	413,233,368	416,991,332

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Interior including general administration and planning, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

(KShs 78,920,337,021)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1021002600 Anti-stock Theft Unit	988,145,421	-	988,145,421	993,324,230	2,417,148,412
1021002700 Railway Police	351,573,995	-	351,573,995	357,845,543	357,979,542
1021002800 Telecommunication Branch	118,531,722	-	118,531,722	120,568,901	122,148,087
1021002900 Motor Transport Branch	179,469,222	-	179,469,222	180,054,129	180,503,837
1021003000 Police Airwing	487,393,518	-	487,393,518	524,318,318	539,325,589
1021003100 Kenya Police Service Quartermaster	1,256,055,030	-	1,256,055,030	992,601,373	1,030,439,442
1021003200 Kenya Police Service Armourer	669,220,492	-	669,220,492	695,868,894	723,480,039
1021003300 Civilian Firearms Licencing Bureau	8,418,942	-	8,418,942	8,571,787	8,661,028
1021003400 Airport Police Unit	292,640,829	-	292,640,829	294,334,079	295,371,158
1021003600 Government Vehicle Check Unit	5,860,009	-	5,860,009	6,513,304	6,754,717
1021003700 Kenya Police Tourist Protection Unit	135,993,479	-	135,993,479	138,579,476	140,314,918
1021003800 Interpol Regional Bureau	32,994,397	-	32,994,397	32,994,397	32,994,397
1021003900 Kenya Police Regional Training Centre	62,406,105	-	62,406,105	63,840,067	65,172,168

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Interior including general administration and planning, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

**(KShs 78,920,337,021)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1021004000 GSU Training College Embakasi	1,295,403,076	-	1,295,403,076	1,064,527,158	1,068,763,667
1021004100 GSU Headquarters Administrative Services	4,305,839,601	-	4,305,839,601	4,382,826,100	4,391,437,567
1021004200 The Kenya School of Leadership	27,877,264	36,021,273	(8,144,009)	28,411,181	28,411,182
1021004400 Office of Inspector General of Police	500,000,000	-	500,000,000	520,000,000	530,000,000
1021004500 Immigration and Registration of Persons - Headquarters	181,455,548	-	181,455,548	206,826,399	214,271,281
1021004600 Finance Unit - Interior	12,122,826	-	12,122,826	13,465,628	13,740,891
1021004700 Central Planning Unit - Interior	16,843,160	-	16,843,160	18,730,869	19,038,385
1021004800 National Registration - Field Services	1,101,724,022	-	1,101,724,022	1,257,507,311	1,308,431,754
1021004900 Civil Registration - Field Services	359,303,094	-	359,303,094	421,088,501	454,600,501
1021005000 Immigration Department - Headquarters	441,907,704	-	441,907,704	482,672,041	502,295,009
1021005100 Immigration Border points	58,331,414	-	58,331,414	60,747,697	63,261,884
1021005200 Immigration Border Control Points	146,785,041	-	146,785,041	156,311,323	163,738,846
1021005300 Immigration Jomo Kenyatta International Airport	167,451,020	-	167,451,020	189,602,790	196,089,000

VOTE R1021 State Department for Interior

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Interior including general administration and planning, national cohesion and reconciliation, Policing services, Government Printer, Refugee services, civil registration, National registration of persons, immigration services and disaster management

**(KShs 78,920,337,021)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1021005400 Immigration Eldoret International Airport	17,264,544	-	17,264,544	18,210,391	19,064,760
1021005500 Immigration Coast Region	115,174,293	-	115,174,293	149,087,350	155,115,107
1021005600 Immigration Western Region	47,774,226	-	47,774,226	50,013,683	51,399,698
1021005700 Refugees Affairs Department	99,010,711	-	99,010,711	114,326,764	115,925,108
1021005800 Refugees Affairs Field Services	13,212,607	-	13,212,607	13,652,464	13,639,670
1021005900 National Registration of Persons Bureau	739,161,665	-	739,161,665	695,389,660	823,819,981
1021006000 Civil Registration Services Headquarters	194,633,258	-	194,633,258	244,298,594	248,773,676
1021006100 Population Registration Services	36,356,554	-	36,356,554	38,930,972	40,270,214
1021006200 Identity Card Production Center Planning (Nairobi)	114,688,215	-	114,688,215	123,322,626	129,753,714
1021006300 Kenya Citizens and Foreign Nationals Management Service	49,248,000	-	49,248,000	49,248,000	49,248,000
1021006600 National Cohesion	405,361,459	-	405,361,459	242,959,301	243,459,301
1021006900 National Disaster Operations	39,795,281	-	39,795,281	63,774,630	63,774,630
TOTAL FOR VOTE R1021 State Department for Interior	79,286,358,294	366,021,273	78,920,337,021	84,148,450,519	90,871,439,727

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	301,333,301	304,336,301	301,333,301
	2110300 Personal Allowance - Paid as Part of Salary	181,742,100	194,054,100	181,160,100
	2210100 Utilities Supplies and Services	136,000,000	38,000,000	40,000,000
	2210200 Communication, Supplies and Services	10,993,500	13,320,000	14,430,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	49,760,000	58,250,000	61,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,175,600	4,500,000	4,650,000
	2210500 Printing , Advertising and Information Supplies and Services	1,820,000	3,830,000	4,010,000
	2210600 Rentals of Produced Assets	800,000	850,000	900,000
	2210700 Training Expenses	35,650,000	35,850,000	36,020,000
	2210800 Hospitality Supplies and Services	12,678,750	48,400,000	48,750,000
	2211000 Specialised Materials and Supplies	91,700,000	96,750,000	98,800,000
	2211100 Office and General Supplies and Services	8,100,000	8,250,000	8,450,000
	2211200 Fuel Oil and Lubricants	9,800,000	14,200,000	14,500,000
	2211300 Other Operating Expenses	1,733,500,000	860,750,000	868,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,100,000	23,200,000	23,400,000
	2220200 Routine Maintenance - Other Assets	8,990,000	9,600,000	9,840,000
	2710100 Government Pension and Retirement Benefits	8,100,000	8,200,000	8,300,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	7,000,000	7,100,000	7,200,000
	Gross Expenditure..... KShs.	2,623,243,251	1,729,440,401	1,731,243,401

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021000102 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	2,623,243,251	1,729,440,401	1,731,243,401
	2210200 Communication, Supplies and Services	57,345	65,000	67,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	945,100	952,500	958,800
	2210500 Printing , Advertising and Information Supplies and Services	188,510	387,700	393,400
	2210700 Training Expenses	2,950,000	3,990,000	13,010,000
	2211000 Specialised Materials and Supplies	830,000	840,000	850,000
	2211100 Office and General Supplies and Services	92,600	93,550	94,000
	2211200 Fuel Oil and Lubricants	95,550	140,000	150,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	91,000	92,000	93,000
	2220200 Routine Maintenance - Other Assets	37,000	38,000	39,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,370	22,000	23,000
	Gross Expenditure..... KShs.	5,308,475	6,620,750	15,678,200
	Net Expenditure.. Sub-Head..... KShs.	5,308,475	6,620,750	15,678,200
1021000103 Information Communication Technology Unit	2211100 Office and General Supplies and Services	900,000	950,000	980,000
	2220200 Routine Maintenance - Other Assets	200,000	220,000	250,000
	Gross Expenditure..... KShs.	1,100,000	1,170,000	1,230,000
Net Expenditure.. Sub-Head..... KShs.	1,100,000	1,170,000	1,230,000	
1021000104 Conflict Management	2210100 Utilities Supplies and Services	325,000	346,000	367,000
	2210200 Communication, Supplies and Services	520,020	591,000	610,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,270,000	1,320,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	58,800	120,000	130,000
	2210500 Printing , Advertising and Information Supplies and Services	280,000	580,000	610,000
	2210600 Rentals of Produced Assets	8,379,168	8,400,000	8,500,000
	2210700 Training Expenses	1,250,000	1,320,000	1,370,000
	2210800 Hospitality Supplies and Services	857,500	1,280,000	1,385,000
	2211100 Office and General Supplies and Services	985,000	850,000	910,000
	2211200 Fuel Oil and Lubricants	441,000	650,000	670,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,450,000	1,470,000
	2220200 Routine Maintenance - Other Assets	380,000	440,000	500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	25,000	27,000
	Gross Expenditure..... KShs.	16,096,488	17,322,000	17,869,000
	Net Expenditure.. Sub-Head..... KShs.	16,096,488	17,322,000	17,869,000
1021000100 OOP Headquarters	Net Expenditure Head.....KShs	2,645,748,214	1,754,553,151	1,766,020,601
1021000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	645,026,800	275,581,909	310,526,937
	Gross Expenditure..... KShs.	645,026,800	275,581,909	310,526,937
	Appropriations in Aid			
	1140500 Receipts from Permission to Use the Goods or to Perform Services and Act	330,000,000	330,000,000	330,000,000
	Net Expenditure.. Sub-Head..... KShs.	315,026,800	-54,418,091	-19,473,063
1021000200 National Agency for Campaign Against Drug Abuse	Net Expenditure Head.....KShs	315,026,800	-54,418,091	-19,473,063
1021000301 Headquarters	2110100 Basic Salaries - Permanent Employees	246,760,691	246,760,691	246,763,691

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	121,081,000	121,081,000	121,081,000
	2210100 Utilities Supplies and Services	14,000,000	14,200,000	14,400,000
	2210200 Communication, Supplies and Services	4,832,100	5,400,000	5,550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,200,000	4,300,000	4,440,000
	2210500 Printing , Advertising and Information Supplies and Services	14,000	28,500	28,900
	2210800 Hospitality Supplies and Services	577,710	850,000	900,000
	2211000 Specialised Materials and Supplies	24,600,000	24,820,000	25,840,000
	2211100 Office and General Supplies and Services	4,140,000	4,300,000	4,440,000
	2211200 Fuel Oil and Lubricants	3,920,000	5,800,000	5,900,000
	2211300 Other Operating Expenses	2,500,000	3,000,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,200,000	7,300,000
	2220200 Routine Maintenance - Other Assets	3,032,000	3,340,000	3,470,000
	2710100 Government Pension and Retirement Benefits	260,000	270,000	280,000
	Gross Expenditure..... KShs.	436,917,501	441,350,191	443,893,591
	Net Expenditure.. Sub-Head..... KShs.	436,917,501	441,350,191	443,893,591
1021000302 Regional Administration Services	2210200 Communication, Supplies and Services	7,650,000	8,592,000	8,693,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,920,000	9,070,000	10,190,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	150,000	170,000
	2210800 Hospitality Supplies and Services	122,500	180,000	190,000
	2211000 Specialised Materials and Supplies	200,000	220,000	250,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,440,000	1,515,000	1,558,000
	2211200 Fuel Oil and Lubricants	9,065,000	13,000,000	14,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,850,000	11,000,000	12,000,000
	2220200 Routine Maintenance - Other Assets	760,000	900,000	940,000
	Gross Expenditure..... KShs.	38,077,500	44,627,000	47,991,000
	Net Expenditure.. Sub-Head..... KShs.	38,077,500	44,627,000	47,991,000
1021000300 Regional Administration	Net Expenditure Head.....KShs	474,995,001	485,977,191	491,884,591
1021000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,703,783,249	4,688,091,140	4,688,391,068
	2110300 Personal Allowance - Paid as Part of Salary	1,737,564,316	1,753,256,988	1,753,256,568
	2210100 Utilities Supplies and Services	100,000,000	110,000,000	120,000,000
	2210200 Communication, Supplies and Services	22,356,000	25,250,000	26,270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,800,000	42,500,000	42,900,000
	2210500 Printing , Advertising and Information Supplies and Services	3,412,640	7,100,000	7,350,000
	2210600 Rentals of Produced Assets	2,500,000	2,600,000	2,700,000
	2210800 Hospitality Supplies and Services	5,982,900	8,800,000	9,150,000
	2211000 Specialised Materials and Supplies	74,500,000	75,100,000	75,700,000
	2211100 Office and General Supplies and Services	71,100,000	71,700,000	72,200,000
	2211200 Fuel Oil and Lubricants	84,525,000	125,000,000	130,000,000
	2211300 Other Operating Expenses	340,000,000	340,200,000	340,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	133,000,000	134,000,000	135,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	36,158,400	36,750,000	37,570,000
	2710100 Government Pension and Retirement Benefits	400,000	450,000	470,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,600,000	2,800,000	2,950,000
	Gross Expenditure..... KShs.	7,359,682,505	7,423,598,128	7,444,207,636
	Net Expenditure.. Sub-Head..... KShs.	7,359,682,505	7,423,598,128	7,444,207,636
	Net Expenditure Head.....KShs	7,359,682,505	7,423,598,128	7,444,207,636
1021000400 County Administration				
1021000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	934,832,544	954,450,237	991,833,684
	2110300 Personal Allowance - Paid as Part of Salary	823,720,220	823,883,420	824,087,420
	2210100 Utilities Supplies and Services	8,400,000	10,164,000	9,660,000
	2210200 Communication, Supplies and Services	1,565,010	2,103,222	1,998,930
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	119,488,000	134,376,800	137,411,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,520	375,144	392,196
	2210500 Printing , Advertising and Information Supplies and Services	108,458	238,619	249,465
	2210700 Training Expenses	2,775,000	3,052,500	3,191,250
	2210800 Hospitality Supplies and Services	76,440	120,120	125,580
	2211000 Specialised Materials and Supplies	2,033,954,029	1,447,909,432	1,514,047,133
	2211100 Office and General Supplies and Services	8,200,968	3,521,065	3,681,113
	2211200 Fuel Oil and Lubricants	14,455,000	18,557,000	19,400,500
	2211300 Other Operating Expenses	7,700,000	8,470,000	8,855,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,700,000	8,050,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,225,000	3,685,000	3,852,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	10,550,000	11,605,000	12,132,500
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	550,000	575,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,500,000	11,550,000	12,075,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,200,000	2,300,000
	Gross Expenditure..... KShs.	3,988,971,189	3,444,511,559	3,553,918,471
	Net Expenditure.. Sub-Head..... KShs.	3,988,971,189	3,444,511,559	3,553,918,471
1021000502 Headquarters				
	2210100 Utilities Supplies and Services	850,000	935,000	977,500
	2210200 Communication, Supplies and Services	36,000	44,000	46,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	220,000	230,000
	2211000 Specialised Materials and Supplies	5,000,000	5,500,000	5,750,000
	2211100 Office and General Supplies and Services	50,000	55,000	57,500
	2211200 Fuel Oil and Lubricants	245,000	385,000	402,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	385,000	402,500
	2220200 Routine Maintenance - Other Assets	45,000	55,000	57,500
	Gross Expenditure..... KShs.	6,776,000	7,579,000	7,923,500
	Net Expenditure.. Sub-Head..... KShs.	6,776,000	7,579,000	7,923,500
1021000503 Headquarters - Administration Police Band				
	2210100 Utilities Supplies and Services	1,000,000	1,292,744	1,486,655
	2210200 Communication, Supplies and Services	388,800	558,465	558,465
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,830,800	6,244,987	6,244,987

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	350,000	452,460	452,460
	2211000 Specialised Materials and Supplies	2,000,000	2,349,558	2,349,558
	2211100 Office and General Supplies and Services	220,000	253,000	253,000
	2211200 Fuel Oil and Lubricants	735,000	1,207,500	1,207,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,288,000	1,288,000
	2220200 Routine Maintenance - Other Assets	400,000	460,000	460,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,450,000	3,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	4,600,000	4,600,000
	Gross Expenditure..... KShs.	18,044,600	22,156,714	22,350,625
	Net Expenditure.. Sub-Head..... KShs.	18,044,600	22,156,714	22,350,625
1021000500 Administration Police Training College	Net Expenditure Head.....KShs	4,013,791,789	3,474,247,273	3,584,192,596
1021000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,116,180,540	1,138,504,152	1,161,274,234
	2110300 Personal Allowance - Paid as Part of Salary	528,571,072	530,102,372	531,408,022
	2210100 Utilities Supplies and Services	20,700,000	22,770,000	23,805,000
	2210200 Communication, Supplies and Services	1,494,000	1,826,000	1,909,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,400,000	5,940,000	6,210,000
	2210500 Printing , Advertising and Information Supplies and Services	154,000	338,800	354,200
	2210600 Rentals of Produced Assets	25,651,800	28,216,980	29,499,570
	2210700 Training Expenses	1,395,000	1,534,500	1,604,250
	2210800 Hospitality Supplies and Services	579,429	910,532	951,919

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	56,700,000	62,370,000	65,205,000
	2211100 Office and General Supplies and Services	500,000	550,000	575,000
	2211200 Fuel Oil and Lubricants	7,189,675	10,131,275	10,591,788
	2211300 Other Operating Expenses	3,750,000	4,125,000	4,312,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,050,000	16,555,000	17,307,500
	2220200 Routine Maintenance - Other Assets	535,450	588,995	615,768
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	27,700,000	30,470,000	31,855,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,000,000	2,200,000	2,300,000
	Gross Expenditure..... KShs.	1,815,550,966	1,859,333,606	1,892,078,751
1021000602 Police Reforms	Net Expenditure.. Sub-Head..... KShs.	1,815,550,966	1,859,333,606	1,892,078,751
	2210700 Training Expenses	1,500,000	1,800,000	1,875,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	14,500,000	17,400,000	18,125,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,400,000	10,080,000	10,500,000
	Gross Expenditure..... KShs.	24,400,000	29,280,000	30,500,000
	Net Expenditure.. Sub-Head..... KShs.	24,400,000	29,280,000	30,500,000
1021000603 Border Patrol Field Training School				
	2210100 Utilities Supplies and Services	400,000	449,000	500,000
	2210200 Communication, Supplies and Services	18,000	22,450	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	224,500	250,000
	2211000 Specialised Materials and Supplies	24,000,000	4,490,000	5,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	5,025,500	28,063	31,250
	2211200 Fuel Oil and Lubricants	171,850	275,013	306,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	235,725	262,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,683,750	1,875,000
	Gross Expenditure..... KShs.	31,525,350	7,408,501	8,250,000
	Net Expenditure.. Sub-Head..... KShs.	31,525,350	7,408,501	8,250,000
1021000604 Headquarters - Specialized Stock Prevention Unit	2210100 Utilities Supplies and Services	800,000	920,000	960,000
	2210200 Communication, Supplies and Services	86,400	110,400	115,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	828,000	864,000
	2210700 Training Expenses	227,000	261,050	272,400
	2211000 Specialised Materials and Supplies	28,000,000	32,200,000	33,600,000
	2211100 Office and General Supplies and Services	175,000	202,400	211,200
	2211200 Fuel Oil and Lubricants	612,500	1,006,250	1,050,000
	2211300 Other Operating Expenses	5,000,000	5,750,000	6,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	4,025,000	4,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	115,000	120,000
	Gross Expenditure..... KShs.	39,220,900	45,418,100	47,392,800
	Net Expenditure.. Sub-Head..... KShs.	39,220,900	45,418,100	47,392,800
1021000600 Field Command and Regional AP Services	Net Expenditure Head.....KShs	1,910,697,216	1,941,440,207	1,978,221,551
1021000701 Headquarters	2110100 Basic Salaries - Permanent Employees	712,175,040	726,418,538	740,946,908

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	523,852,400	523,852,400	523,852,400
	2210100 Utilities Supplies and Services	8,200,000	8,200,000	8,200,000
	2210200 Communication, Supplies and Services	863,100	959,000	959,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,580,000	3,520,000	3,520,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	56,000	56,000
	2210700 Training Expenses	700,000	700,000	700,000
	2210800 Hospitality Supplies and Services	27,440	39,200	39,200
	2211000 Specialised Materials and Supplies	2,500,000	2,500,000	2,500,000
	2211100 Office and General Supplies and Services	450,000	450,000	450,000
	2211200 Fuel Oil and Lubricants	4,900,000	7,000,000	7,000,000
	2211300 Other Operating Expenses	900,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,024,000	10,024,000	10,024,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,024,000	1,024,000
	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	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	1,277,199,980	1,293,743,138	1,308,271,508
	Net Expenditure.. Sub-Head..... KShs.	1,277,199,980	1,293,743,138	1,308,271,508
1021000700 Security of Government Buildings and Offices Scheme	Net Expenditure Head.....KShs	1,277,199,980	1,293,743,138	1,308,271,508
1021000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,834,408	28,291,093	28,958,918
	2110300 Personal Allowance - Paid as Part of Salary	10,984,200	10,984,200	10,984,200

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	750,000	750,000	750,000
	2210200 Communication, Supplies and Services	206,550	229,500	229,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,560,000	12,560,000	12,560,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	55,860	111,720	111,720
	2210500 Printing , Advertising and Information Supplies and Services	49,000	98,000	98,000
	2210700 Training Expenses	234,175,000	234,175,000	234,175,000
	2210800 Hospitality Supplies and Services	367,500	525,000	525,000
	2211000 Specialised Materials and Supplies	35,700,000	35,700,000	35,700,000
	2211100 Office and General Supplies and Services	175,000	175,000	175,000
	2211200 Fuel Oil and Lubricants	5,635,000	8,050,000	8,050,000
	2211300 Other Operating Expenses	402,500,000	685,391,892	2,897,968,220
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,000,000	21,000,000	21,000,000
	2220200 Routine Maintenance - Other Assets	200,000	200,000	200,000
	3110700 Purchase of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	500,000	500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	300,000	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,170,000,000	1,170,000,000	1,170,000,000
	Gross Expenditure..... KShs.	1,927,842,518	2,214,041,405	4,427,285,558
	Net Expenditure.. Sub-Head..... KShs.	1,927,842,518	2,214,041,405	4,427,285,558
1021000802 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	920,000	1,034,195	1,241,034

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	114,800	264,040	316,848
	2211200 Fuel Oil and Lubricants	245,000	402,500	483,000
	Gross Expenditure..... KShs.	1,279,800	1,700,735	2,040,882
	Net Expenditure.. Sub-Head..... KShs.	1,279,800	1,700,735	2,040,882
1021000803 AP Force Quarter Master				
	2210100 Utilities Supplies and Services	200,000	230,000	276,000
	2210200 Communication, Supplies and Services	38,880	43,200	51,840
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	280,000	280,000	336,000
	2211000 Specialised Materials and Supplies	288,000,503	330,700,000	396,840,000
	2211100 Office and General Supplies and Services	45,000	45,000	54,000
	2211200 Fuel Oil and Lubricants	490,000	700,000	840,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,000	168,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,020,000	1,020,000	1,224,000
	Gross Expenditure..... KShs.	290,214,383	333,158,200	399,789,840
	Net Expenditure.. Sub-Head..... KShs.	290,214,383	333,158,200	399,789,840
1021000804 AP Force Armourer				
	2210200 Communication, Supplies and Services	38,880	49,680	54,648
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	160,000	184,000	202,400
	2211000 Specialised Materials and Supplies	3,000,000	3,450,000	3,795,000
	2211100 Office and General Supplies and Services	90,000	103,500	113,850
	2211200 Fuel Oil and Lubricants	735,000	1,207,500	1,328,250
	2220200 Routine Maintenance - Other Assets	1,200,000	1,380,000	1,518,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	350,000,000	402,500,000	442,750,000
	Gross Expenditure..... KShs.	355,223,880	408,874,680	449,762,148
	Net Expenditure.. Sub-Head..... KShs.	355,223,880	408,874,680	449,762,148
1021000807 AP Chaplaincy and Counselling Services	2210200 Communication, Supplies and Services	18,000	23,000	25,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,000	1,173,000	1,290,300
	2211000 Specialised Materials and Supplies	3,765,000	4,099,750	4,509,725
	2211100 Office and General Supplies and Services	25,000	28,750	31,625
	2211200 Fuel Oil and Lubricants	624,750	1,026,375	1,129,013
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	402,500	442,750
	Gross Expenditure..... KShs.	5,802,750	6,753,375	7,428,713
	Net Expenditure.. Sub-Head..... KShs.	5,802,750	6,753,375	7,428,713
1021000808 AP Welfare and Sports Services	2210200 Communication, Supplies and Services	18,000	20,000	20,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,020,000	1,020,000	1,020,000
	2211000 Specialised Materials and Supplies	5,565,000	3,565,000	3,565,000
	2211100 Office and General Supplies and Services	25,000	25,000	25,000
	2211200 Fuel Oil and Lubricants	624,750	892,500	892,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	350,000	350,000
	Gross Expenditure..... KShs.	10,602,750	5,872,500	5,872,500
	Net Expenditure.. Sub-Head..... KShs.	10,602,750	5,872,500	5,872,500
1021000809 AP Signals Communication and Information Services	2210200 Communication, Supplies and Services	90,000	120,000	138,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,000,000	1,200,000	1,380,000
	2210700 Training Expenses	500,000	600,000	690,000
	2211100 Office and General Supplies and Services	300,000	360,000	414,000
	2211200 Fuel Oil and Lubricants	210,000	360,000	414,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	600,000	690,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	600,000	690,000
	Gross Expenditure..... KShs.	3,100,000	3,840,000	4,416,000
	Net Expenditure.. Sub-Head..... KShs.	3,100,000	3,840,000	4,416,000
1021000810 Headquarters - Administration Police Air Support Unit	2210100 Utilities Supplies and Services	2,000,000	2,300,000	2,530,000
	2210200 Communication, Supplies and Services	378,000	483,000	531,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	1,012,000	1,113,200
	2211000 Specialised Materials and Supplies	1,500,000	1,725,000	1,897,500
	2211100 Office and General Supplies and Services	250,000	287,500	316,250
	2211200 Fuel Oil and Lubricants	6,860,000	11,270,000	12,397,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,000,000	17,250,000	18,975,000
	2220200 Routine Maintenance - Other Assets	400,000	6,727,500	7,400,250
	3110700 Purchase of Vehicles and Other Transport Equipment	-	115,000,000	126,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	115,000	126,500
	Gross Expenditure..... KShs.	32,368,000	156,170,000	171,787,000
	Net Expenditure.. Sub-Head..... KShs.	32,368,000	156,170,000	171,787,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021000800 Office of the Deputy Inspector General - Administration Police Service	Net Expenditure Head.....KShs	2,626,434,081	3,130,410,895	5,468,382,641
1021000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	165,556,080	168,867,199	172,244,516
	2110300 Personal Allowance - Paid as Part of Salary	92,924,400	92,924,400	92,924,400
	2210100 Utilities Supplies and Services	1,000,000	1,150,000	1,293,751
	2210200 Communication, Supplies and Services	194,400	248,400	279,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,240,000	7,233,500	8,137,688
	2210700 Training Expenses	450,000	517,500	582,188
	2211000 Specialised Materials and Supplies	24,120,000	27,738,000	31,205,250
	2211100 Office and General Supplies and Services	425,000	488,750	549,844
	2211200 Fuel Oil and Lubricants	9,432,500	15,496,250	17,433,281
	2211300 Other Operating Expenses	15,000,000	17,250,000	19,406,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,910,000	17,146,500	19,289,813
	2220200 Routine Maintenance - Other Assets	470,000	540,500	608,063
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,300,000	2,587,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	31,200,000	35,535,000	39,976,875
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,150,000	1,293,750
	Gross Expenditure..... KShs.	364,922,380	388,585,999	407,812,619
	Net Expenditure.. Sub-Head..... KShs.	364,922,380	388,585,999	407,812,619
1021000900 Rapid Deployment Unit (RDU)	Net Expenditure Head.....KShs	364,922,380	388,585,999	407,812,619
1021001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,216,600	30,820,930	31,437,350

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	6,144,550	6,266,645	6,434,526
	2210100 Utilities Supplies and Services	800,000	880,000	990,001
	2210200 Communication, Supplies and Services	77,760	95,040	106,920
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	528,000	594,000
	2210700 Training Expenses	227,500	255,750	287,719
	2211000 Specialised Materials and Supplies	22,500,000	24,750,000	27,843,750
	2211100 Office and General Supplies and Services	5,337,500	365,750	411,469
	2211200 Fuel Oil and Lubricants	612,500	962,500	1,082,813
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	539,000	606,375
	2220200 Routine Maintenance - Other Assets	280,000	308,000	346,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	110,000	123,750
	Gross Expenditure..... KShs.	67,266,410	65,881,615	70,265,173
	Net Expenditure.. Sub-Head..... KShs.	67,266,410	65,881,615	70,265,173
1021001000 Senior Staff Training College Emali	Net Expenditure Head.....KShs	67,266,410	65,881,615	70,265,173
1021001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	92,696,820	94,478,756	96,296,341
	2110300 Personal Allowance - Paid as Part of Salary	38,264,050	38,264,050	38,264,050
	2210100 Utilities Supplies and Services	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	324,000	360,000	360,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,000,000	4,000,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	90,000	90,000	90,000
	2211200 Fuel Oil and Lubricants	6,247,500	8,925,000	8,925,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	14,700,000	14,700,000	14,700,000
	Gross Expenditure..... KShs.	157,522,370	162,017,806	163,835,391
	Net Expenditure.. Sub-Head..... KShs.	157,522,370	162,017,806	163,835,391
	Net Expenditure Head.....KShs	157,522,370	162,017,806	163,835,391
1021001100 AP Rural Border Patrol Unit				
1021001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,274,379,400	9,459,866,987	9,648,604,123
	2110300 Personal Allowance - Paid as Part of Salary	3,209,796,858	3,209,796,858	3,209,796,858
	2210200 Communication, Supplies and Services	388,800	432,000	432,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,827,200	28,827,200	28,827,200
	2210500 Printing , Advertising and Information Supplies and Services	140,000	280,000	280,000
	2210800 Hospitality Supplies and Services	63,700	91,000	91,000
	2211000 Specialised Materials and Supplies	270,000,000	270,000,000	270,000,000
	2211100 Office and General Supplies and Services	2,340,000	2,340,000	2,340,000
	2211200 Fuel Oil and Lubricants	44,590,000	63,700,000	63,700,000
	2211300 Other Operating Expenses	10,000,000	10,000,000	10,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	84,000,000	84,000,000
	2220200 Routine Maintenance - Other Assets	1,800,000	1,800,000	1,800,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	5,000,000	5,000,000	5,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,588,100	5,588,100	5,588,100

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,000,000	3,000,000	3,000,000
	Gross Expenditure..... KShs.	12,939,914,058	13,144,722,145	13,333,459,281
	Net Expenditure.. Sub-Head..... KShs.	12,939,914,058	13,144,722,145	13,333,459,281
1021001202 Administration Police Community Policing	2210200 Communication, Supplies and Services	288,000	320,000	320,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,808,000	2,808,000	2,808,000
	2210500 Printing , Advertising and Information Supplies and Services	879,200	1,758,400	1,758,400
	2210700 Training Expenses	5,500,000	5,500,000	5,500,000
	2210800 Hospitality Supplies and Services	122,500	175,000	175,000
	2211000 Specialised Materials and Supplies	6,500,000	6,500,000	6,500,000
	2211100 Office and General Supplies and Services	90,000	90,000	90,000
	2211200 Fuel Oil and Lubricants	2,940,000	4,200,000	4,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	40,000	40,000	40,000
	Gross Expenditure..... KShs.	19,167,700	21,391,400	21,391,400
	Net Expenditure.. Sub-Head..... KShs.	19,167,700	21,391,400	21,391,400
1021001200 Sub County AP Services	Net Expenditure Head.....KShs	12,959,081,758	13,166,113,545	13,354,850,681
1021001301 Headquarters	2110100 Basic Salaries - Permanent Employees	164,703,600	164,703,600	164,703,600
	2110300 Personal Allowance - Paid as Part of Salary	168,336,800	168,296,800	168,296,800
	2210100 Utilities Supplies and Services	27,000,000	27,300,000	27,500,000
	2210200 Communication, Supplies and Services	2,511,000	2,830,000	2,870,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,260,000	1,292,000	1,313,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	117,600	245,200	255,200
	2210500 Printing , Advertising and Information Supplies and Services	196,000	400,000	413,000
	2210700 Training Expenses	5,000,000	5,100,000	5,200,000
	2210800 Hospitality Supplies and Services	1,029,000	1,510,000	1,540,000
	2211000 Specialised Materials and Supplies	122,000,000	123,100,000	124,200,000
	2211100 Office and General Supplies and Services	62,825,000	63,125,000	63,425,000
	2211200 Fuel Oil and Lubricants	1,350,440	1,949,200	1,963,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,080,000	3,090,000	3,100,000
	2220200 Routine Maintenance - Other Assets	54,165,600	54,934,000	55,284,000
	Gross Expenditure..... KShs.	613,575,040	617,875,800	620,063,800
	Net Expenditure.. Sub-Head..... KShs.	613,575,040	617,875,800	620,063,800
1021001300 Office of the Government Printer	Net Expenditure Head.....KShs	613,575,040	617,875,800	620,063,800
1021001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	186,685,809	186,685,809	185,245,809
	2110300 Personal Allowance - Paid as Part of Salary	133,740,723	133,740,723	133,740,723
	2210100 Utilities Supplies and Services	11,500,000	11,500,000	11,500,000
	2210200 Communication, Supplies and Services	3,807,000	4,230,000	4,230,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	56,360,000	56,360,000	56,360,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	527,730	1,055,460	1,055,460
	2210500 Printing , Advertising and Information Supplies and Services	728,000	1,456,000	1,456,000
	2210600 Rentals of Produced Assets	100,000,000	100,000,000	100,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,169,524	3,099,320	3,099,320
	2211000 Specialised Materials and Supplies	2,650,000	2,650,000	2,650,000
	2211100 Office and General Supplies and Services	11,475,000	11,475,000	11,475,000
	2211200 Fuel Oil and Lubricants	37,558,500	53,655,000	53,655,000
	2211300 Other Operating Expenses	193,300,000	53,500,000	53,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,400,000	85,400,000	85,400,000
	2220200 Routine Maintenance - Other Assets	3,080,000	3,200,000	3,200,000
	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	26,340,000	26,340,000
	Gross Expenditure..... KShs.	858,403,233	737,428,259	735,988,259
	Net Expenditure.. Sub-Head..... KShs.	858,403,233	737,428,259	735,988,259
1021001402 Criminal Intelligence Unit	2211300 Other Operating Expenses	85,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	85,000,000	100,000,000	100,000,000
	Net Expenditure.. Sub-Head..... KShs.	85,000,000	100,000,000	100,000,000
1021001403 Headquarters - CID Training school	2110100 Basic Salaries - Permanent Employees	66,385,750	66,385,750	66,385,750
	2110300 Personal Allowance - Paid as Part of Salary	42,869,928	42,869,928	42,869,928
	2210100 Utilities Supplies and Services	3,300,000	3,300,000	3,300,000
	2210200 Communication, Supplies and Services	536,580	596,200	596,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	572,000	572,000	572,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	65,000	65,000	65,000
	2210800 Hospitality Supplies and Services	28,273	40,390	40,390
	2211000 Specialised Materials and Supplies	17,850,000	17,850,000	17,850,000
	2211100 Office and General Supplies and Services	1,192,500	1,192,500	1,192,500
	2211200 Fuel Oil and Lubricants	672,000	798,000	798,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,156,260	1,156,260	1,156,260
	2220200 Routine Maintenance - Other Assets	1,318,765	1,420,850	1,420,850
	3110900 Purchase of Household Furniture and Institutional Equipment	1,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	136,947,056	138,246,878	138,246,878
	Net Expenditure.. Sub-Head..... KShs.	136,947,056	138,246,878	138,246,878
1021001400 CID Headquarters Administration Services 1021001501 Headquarters	Net Expenditure Head.....KShs	1,080,350,289	975,675,137	974,235,137
	2110100 Basic Salaries - Permanent Employees	1,107,017,018	1,107,017,018	1,107,017,018
	2110300 Personal Allowance - Paid as Part of Salary	489,623,567	489,623,567	489,623,567
	2210100 Utilities Supplies and Services	2,250,000	2,250,000	2,250,000
	2210200 Communication, Supplies and Services	3,077,158	3,419,064	3,419,064
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,200,000	33,200,000	33,200,000
	2211000 Specialised Materials and Supplies	6,653,398	6,653,398	6,653,398
	2211100 Office and General Supplies and Services	3,285,600	3,285,600	3,285,600
	2211200 Fuel Oil and Lubricants	15,680,000	22,400,000	22,400,000
	2211300 Other Operating Expenses	16,420,000	21,400,000	21,400,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	23,800,000	23,800,000	23,800,000
	2220200 Routine Maintenance - Other Assets	640,000	640,000	640,000
	Gross Expenditure..... KShs.	1,701,646,741	1,713,688,647	1,713,688,647
	Net Expenditure.. Sub-Head..... KShs.	1,701,646,741	1,713,688,647	1,713,688,647
1021001500 CID Field Services	Net Expenditure Head.....KShs	1,701,646,741	1,713,688,647	1,713,688,647
1021001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	136,778,691	136,778,691	136,778,691
	2110300 Personal Allowance - Paid as Part of Salary	95,846,132	95,846,132	95,846,132
	2210100 Utilities Supplies and Services	1,900,000	1,900,000	1,900,000
	2210200 Communication, Supplies and Services	1,759,320	1,954,800	1,954,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,480,000	10,480,000	10,480,000
	2210700 Training Expenses	677,128	677,128	677,128
	2211000 Specialised Materials and Supplies	12,192,400	12,192,400	12,192,400
	2211100 Office and General Supplies and Services	1,597,500	1,597,500	1,597,500
	2211200 Fuel Oil and Lubricants	6,272,000	8,960,000	8,960,000
	2211300 Other Operating Expenses	13,078,200	18,576,000	18,576,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,713,000	6,713,000	6,713,000
	2220200 Routine Maintenance - Other Assets	1,664,000	1,760,000	1,760,000
	Gross Expenditure..... KShs.	288,958,371	297,435,651	297,435,651
	Net Expenditure.. Sub-Head..... KShs.	288,958,371	297,435,651	297,435,651
1021001600 CID Specialized Units	Net Expenditure Head.....KShs	288,958,371	297,435,651	297,435,651

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021001701 Headquarters				
	2210200 Communication, Supplies and Services	97,200	112,320	116,813
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,413,854	8,750,408	8,100,424
	2210500 Printing , Advertising and Information Supplies and Services	2,968,000	6,173,440	5,420,378
	2210700 Training Expenses	10,275,938	10,319,015	9,183,431
	2211100 Office and General Supplies and Services	244,702	254,490	264,670
	2211200 Fuel Oil and Lubricants	4,900,000	7,280,000	6,571,200
	Gross Expenditure..... KShs.	26,899,694	32,889,673	29,656,916
	Net Expenditure.. Sub-Head..... KShs.	26,899,694	32,889,673	29,656,916
1021001700 Community Policing				
	Net Expenditure Head.....KShs	26,899,694	32,889,673	29,656,916
1021001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	548,496,271	548,496,271	548,496,271
	2110300 Personal Allowance - Paid as Part of Salary	1,020,106,537	1,020,106,537	1,020,106,537
	2210100 Utilities Supplies and Services	615,275,499	535,886,519	557,321,980
	2210200 Communication, Supplies and Services	4,125,298	4,767,012	4,957,692
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,671,958	12,710,836	13,219,268
	2210400 Foreign Travel and Subsistence, and other transportation costs	252,648	525,507	546,527
	2210500 Printing , Advertising and Information Supplies and Services	683,620	1,421,929	1,478,806
	2210600 Rentals of Produced Assets	174,300,000	181,272,000	188,522,880
	2210700 Training Expenses	356,198,148	356,406,074	356,622,317
	2210800 Hospitality Supplies and Services	559,172	830,770	864,000
	2210900 Insurance Costs	1,600,000,000	1,600,000,000	1,600,000,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	88,799,259	9,151,230	9,517,279
	2211100 Office and General Supplies and Services	3,811,505	3,963,965	4,122,524
	2211200 Fuel Oil and Lubricants	8,743,078	12,989,715	13,509,304
	2211300 Other Operating Expenses	557,200,000	1,837,568,000	844,470,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,500,000	54,600,000	56,784,000
	2220200 Routine Maintenance - Other Assets	6,798,552	7,070,494	7,353,314
	2710100 Government Pension and Retirement Benefits	593,935	617,692	642,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,300,000,000	2,000,000,000	2,000,000,000
	Gross Expenditure..... KShs.	6,351,115,480	8,188,384,551	7,228,535,819
	Net Expenditure.. Sub-Head..... KShs.	6,351,115,480	8,188,384,551	7,228,535,819
1021001802 Aids Control Unit				
	2210200 Communication, Supplies and Services	121,563	140,473	146,091
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,026,068	1,067,111	1,109,795
	2210500 Printing , Advertising and Information Supplies and Services	82,375	171,340	178,194
	2211000 Specialised Materials and Supplies	2,759,370	2,869,745	2,984,535
	2211100 Office and General Supplies and Services	212,866	221,381	230,236
	Gross Expenditure..... KShs.	4,202,242	4,470,050	4,648,851
	Net Expenditure.. Sub-Head..... KShs.	4,202,242	4,470,050	4,648,851
1021001803 Police Reforms				
	2210700 Training Expenses	13,796,843	14,348,717	14,922,354
	2211200 Fuel Oil and Lubricants	9,657,790	14,348,717	14,922,665
	2211300 Other Operating Expenses	57,000,000	62,400,000	64,896,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	30,000,000	31,200,000	32,448,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000,000	104,000,000	108,160,000
	Gross Expenditure..... KShs.	210,454,633	226,297,434	235,349,019
	Net Expenditure.. Sub-Head..... KShs.	210,454,633	226,297,434	235,349,019
1021001805 Kenya Police Sports Teams				
	2210200 Communication, Supplies and Services	64,800	74,880	77,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	124,800	129,792
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,990	51,979	54,058
	2210700 Training Expenses	225,000	234,000	243,360
	2211000 Specialised Materials and Supplies	3,865,734	4,020,363	4,181,178
	2211100 Office and General Supplies and Services	45,000	46,800	48,672
	2211200 Fuel Oil and Lubricants	367,500	546,000	567,840
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	582,400	605,696
	2620100 Membership Fees and Dues and Subscriptions to International Organization	200,000	208,000	216,320
	Gross Expenditure..... KShs.	5,473,024	5,889,222	6,124,791
	Net Expenditure.. Sub-Head..... KShs.	5,473,024	5,889,222	6,124,791
1021001806 Headquarters - Kenya Police Dogs Training Centre				
	2210100 Utilities Supplies and Services	555,640	577,865	600,980
	2210200 Communication, Supplies and Services	175,372	202,652	210,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	171,804	178,676	185,824
	2211000 Specialised Materials and Supplies	1,660,540	1,726,961	1,796,039
	2211100 Office and General Supplies and Services	131,927	137,203	142,692

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	284,684	296,071	307,914
	2220200 Routine Maintenance - Other Assets	161,636	168,100	174,825
	Gross Expenditure..... KShs.	3,141,603	3,287,528	3,419,032
	Net Expenditure.. Sub-Head..... KShs.	3,141,603	3,287,528	3,419,032
1021001807 Headquarters - Kenya Police Communications Training School	2210100 Utilities Supplies and Services	533,480	554,819	577,011
	2210200 Communication, Supplies and Services	88,975	102,815	106,927
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	141,440	147,098
	2211000 Specialised Materials and Supplies	3,157,680	3,283,987	3,415,346
	2211100 Office and General Supplies and Services	147,344	153,237	159,367
	2211200 Fuel Oil and Lubricants	489,097	549,554	571,537
	2220200 Routine Maintenance - Other Assets	128,751	133,901	139,257
	Gross Expenditure..... KShs.	4,681,327	4,919,753	5,116,543
	Net Expenditure.. Sub-Head..... KShs.	4,681,327	4,919,753	5,116,543
1021001808 Headquarters - Kenya Police Service Driving School	2210300 Personal Allowance - Paid as Part of Salary	22,272	22,272	22,272
	2210100 Utilities Supplies and Services	178,840	185,993	201,170
	2210200 Communication, Supplies and Services	33,541	38,757	7,690
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,288	136,540	142,002
	2211000 Specialised Materials and Supplies	3,700,000	3,848,000	4,001,920
	2211100 Office and General Supplies and Services	168,521	175,261	182,272
	2211200 Fuel Oil and Lubricants	375,943	558,543	580,885

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021001809 Headquarters - Kenya Police Service Band	2220200 Routine Maintenance - Other Assets	95,000	104,000	108,160
	Gross Expenditure..... KShs.	4,705,405	5,069,366	5,246,371
	Net Expenditure.. Sub-Head..... KShs.	4,705,405	5,069,366	5,246,371
	2210200 Communication, Supplies and Services	170,768	197,332	205,225
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	946,068	983,910	1,023,268
	2211100 Office and General Supplies and Services	176,895	183,971	191,330
	2211200 Fuel Oil and Lubricants	193,423	287,371	298,866
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	365,890	380,526	395,747
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,080,000	2,163,200
	Gross Expenditure..... KShs.	3,853,044	4,113,110	4,277,636
Net Expenditure.. Sub-Head..... KShs.	3,853,044	4,113,110	4,277,636	
1021001810 Headquarters - Kenya Police Staff College Loresho	2210100 Utilities Supplies and Services	250,000	260,000	270,400
	2210200 Communication, Supplies and Services	32,400	374,440	38,937
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	83,200	86,528
	2211000 Specialised Materials and Supplies	18,500,000	19,240,000	20,009,600
	2211100 Office and General Supplies and Services	13,500	14,040	14,601
	2211200 Fuel Oil and Lubricants	332,500	367,640	382,345
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	109,200	113,568
	2220200 Routine Maintenance - Other Assets	50,000	52,000	54,080
	Gross Expenditure..... KShs.	19,363,400	20,500,520	20,970,059

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021001800 Office of the Deputy Inspector General - Kenya Police Service	Net Expenditure.. Sub-Head..... KShs.	19,363,400	20,500,520	20,970,059
	Net Expenditure Head.....KShs	6,606,990,158	8,462,931,534	7,513,688,121
1021001901 Headquarters	2110100 Basic Salaries - Permanent Employees	241,195,044	241,195,044	241,195,044
	2110300 Personal Allowance - Paid as Part of Salary	102,280,367	102,280,367	102,280,367
	2210100 Utilities Supplies and Services	9,452,668	9,830,775	10,224,006
	2210200 Communication, Supplies and Services	3,144,744	3,633,926	3,779,283
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,952,240	6,190,330	6,437,942
	2210700 Training Expenses	2,329,011	2,422,171	2,519,058
	2210800 Hospitality Supplies and Services	3,469,200	5,154,240	5,360,410
	2211100 Office and General Supplies and Services	815,985	848,624	882,569
	2211200 Fuel Oil and Lubricants	3,920,000	5,824,000	6,056,960
	2211300 Other Operating Expenses	1,182,590	1,229,894	1,279,089
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,200,000	11,648,000	12,113,920
	2220200 Routine Maintenance - Other Assets	1,881,006	2,090,353	2,173,967
	Gross Expenditure..... KShs.	386,822,855	392,347,724	394,302,615
	Net Expenditure.. Sub-Head..... KShs.	386,822,855	392,347,724	394,302,615
1021001900 County Police Services	Net Expenditure Head.....KShs	386,822,855	392,347,724	394,302,615
1021002001 Headquarters - Kenya Police College Kiganjo	2110100 Basic Salaries - Permanent Employees	762,541,979	762,541,979	762,541,979
	2110300 Personal Allowance - Paid as Part of Salary	470,041,689	5,097,615,831	8,026,425,213
	2210100 Utilities Supplies and Services	13,808,351	14,360,693	14,935,121

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	684,936	791,490	823,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,180,113	153,067,330	159,190,023
	2210500 Printing , Advertising and Information Supplies and Services	35,643	74,141	77,106
	2210700 Training Expenses	6,923,909	7,200,874	7,488,908
	2210800 Hospitality Supplies and Services	215,417	320,056	332,858
	2211000 Specialised Materials and Supplies	1,094,646,590	670,848,474	697,682,414
	2211100 Office and General Supplies and Services	925,083	962,090	1,000,574
	2211200 Fuel Oil and Lubricants	9,010,945	9,681,323	10,068,577
	2211300 Other Operating Expenses	132,300	196,564	204,427
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	883,001	918,325	955,058
	2220200 Routine Maintenance - Other Assets	1,287,390	1,465,867	1,524,501
	Gross Expenditure..... KShs.	2,508,317,346	6,720,045,037	9,683,249,909
	Net Expenditure.. Sub-Head..... KShs.	2,508,317,346	6,720,045,037	9,683,249,909
1021002000 Kenya Police College Kiganjo	Net Expenditure Head.....KShs	2,508,317,346	6,720,045,037	9,683,249,909
1021002101 Headquarters - Divisional Police Services	2110100 Basic Salaries - Permanent Employees	7,636,084,585	7,636,084,585	7,636,084,585
	2110300 Personal Allowance - Paid as Part of Salary	3,799,584,475	3,799,584,475	3,799,584,475
	2210100 Utilities Supplies and Services	179,000,000	186,160,000	193,606,400
	2210200 Communication, Supplies and Services	11,590,738	13,393,742	13,929,492
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,187,448	112,514,946	117,015,544
	2210700 Training Expenses	6,112,972	6,357,491	6,611,791

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	280,000,000	291,200,000	302,848,000
	2211100 Office and General Supplies and Services	4,023,000	4,183,920	4,351,277
	2211200 Fuel Oil and Lubricants	139,650,000	207,480,000	215,779,200
	2211300 Other Operating Expenses	49,435,890	73,447,608	76,385,512
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	204,400,000	212,576,000	221,079,040
	2220200 Routine Maintenance - Other Assets	11,499,750	12,958,140	13,476,466
	Gross Expenditure..... KShs.	12,429,568,858	12,555,940,907	12,600,751,782
	Net Expenditure.. Sub-Head..... KShs.	12,429,568,858	12,555,940,907	12,600,751,782
1021002102 Headquarters - Anti Terrorism Police Unit				
	2210200 Communication, Supplies and Services	421,520	487,090	506,573
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,099,632	4,263,617	4,434,162
	2210400 Foreign Travel and Subsistence, and other transportation costs	154,780	321,942	334,820
	2210600 Rentals of Produced Assets	8,390,839	8,816,664	9,169,329
	2211100 Office and General Supplies and Services	309,776	322,167	335,053
	2211200 Fuel Oil and Lubricants	1,738,402	2,562,769	2,686,080
	2211300 Other Operating Expenses	313,829,978	10,659,042	57,132,404
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,771,564	3,922,426	4,079,323
	2220200 Routine Maintenance - Other Assets	365,352	379,966	395,164
	Gross Expenditure..... KShs.	333,081,843	31,735,683	79,072,908
	Net Expenditure.. Sub-Head..... KShs.	333,081,843	31,735,683	79,072,908
1021002103 Headquarters - Kenya Police Marine Unit				
	2210200 Communication, Supplies and Services	153,670	177,573	184,675

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,734,460	1,803,838	1,875,992
	2211100 Office and General Supplies and Services	225,000	234,000	243,360
	2211200 Fuel Oil and Lubricants	2,940,000	4,368,000	4,542,720
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,000,000	10,400,000	10,816,000
	2220200 Routine Maintenance - Other Assets	128,391	1,333,526	138,867
	3110700 Purchase of Vehicles and Other Transport Equipment	3,000,000	3,120,000	3,244,800
	Gross Expenditure..... KShs.	18,181,521	21,436,937	21,046,414
	Net Expenditure.. Sub-Head..... KShs.	18,181,521	21,436,937	21,046,414
1021002104 Headquarters - Kenya Police Armourers Training School				
	2210100 Utilities Supplies and Services	556,340	578,592	601,736
	2210200 Communication, Supplies and Services	142,370	164,516	171,096
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,291	177,103	184,187
	2211000 Specialised Materials and Supplies	1,670,140	1,736,945	1,806,423
	2211100 Office and General Supplies and Services	134,217	139,585	145,168
	2211200 Fuel Oil and Lubricants	330,118	386,367	401,822
	2220200 Routine Maintenance - Other Assets	139,212	144,780	150,571
	Gross Expenditure..... KShs.	3,142,688	3,327,888	3,461,003
	Net Expenditure.. Sub-Head..... KShs.	3,142,688	3,327,888	3,461,003
1021002105 Headquarters - Kenya Police Anti Stock Theft Training Centre				
	2210100 Utilities Supplies and Services	388,800	404,351	420,526
	2210200 Communication, Supplies and Services	77,570	89,636	93,221
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	110,376	117,087	121,770

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,483,430	3,622,767	3,767,676
	2211100 Office and General Supplies and Services	195,125	202,929	211,047
	2211200 Fuel Oil and Lubricants	372,019	419,887	436,682
	2220200 Routine Maintenance - Other Assets	75,228	78,237	81,366
	Gross Expenditure..... KShs.	4,702,548	4,934,894	5,132,288
	Net Expenditure.. Sub-Head..... KShs.	4,702,548	4,934,894	5,132,288
1021002100 Divisional Police Services	Net Expenditure Head.....KShs	12,788,677,458	12,617,376,309	12,709,464,395
1021002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	362,418,709	362,418,709	362,418,709
	2110300 Personal Allowance - Paid as Part of Salary	59,094,368	59,094,368	59,094,368
	2210100 Utilities Supplies and Services	6,515,461	3,125,620	3,250,645
	2210200 Communication, Supplies and Services	1,714,639	1,342,820	1,396,533
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,525,926	8,866,963	9,221,642
	2210500 Printing , Advertising and Information Supplies and Services	14,128	23,876	24,831
	2210700 Training Expenses	394,781	410,573	426,995
	2210800 Hospitality Supplies and Services	245,000	364,000	378,560
	2211000 Specialised Materials and Supplies	27,000,000	37,100,000	37,150,000
	2211100 Office and General Supplies and Services	691,813	719,486	748,265
	2211200 Fuel Oil and Lubricants	4,284,661	5,817,962	6,050,680
	2211300 Other Operating Expenses	100,000	104,000	108,160
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,757,605	6,659,103	6,925,467

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	4,953,362	2,727,739	2,793,694
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	487,710,453	493,775,219	494,988,549
	Net Expenditure.. Sub-Head..... KShs.	487,710,453	493,775,219	494,988,549
1021002200 Traffic Section	Net Expenditure Head.....KShs	487,710,453	493,775,219	494,988,549
1021002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	225,227,298	225,227,298	225,227,298
	2110300 Personal Allowance - Paid as Part of Salary	223,169,723	223,169,723	223,169,723
	2210100 Utilities Supplies and Services	8,325,410	8,658,426	9,004,763
	2210200 Communication, Supplies and Services	2,235,229	2,582,932	2,686,249
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000,000	83,200,000	86,528,000
	2210700 Training Expenses	750,000	780,000	811,200
	2211000 Specialised Materials and Supplies	796,274	828,125	861,250
	2211100 Office and General Supplies and Services	319,298	332,070	345,353
	2211200 Fuel Oil and Lubricants	12,374,915	18,385,588	19,121,012
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000,000	43,680,000	45,427,200
	2220200 Routine Maintenance - Other Assets	2,418,255	2,598,617	2,702,562
	3111100 Purchase of Specialised Plant, Equipment and Machinery	11,680,000	12,147,200	12,633,088
	Gross Expenditure..... KShs.	609,296,402	621,589,979	628,517,698
	Net Expenditure.. Sub-Head..... KShs.	609,296,402	621,589,979	628,517,698
1021002300 Presidential Escort	Net Expenditure Head.....KShs	609,296,402	621,589,979	628,517,698

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,747,132,210	1,747,132,210	1,747,132,210
	2110300 Personal Allowance - Paid as Part of Salary	315,501,895	315,501,895	315,501,895
	2210100 Utilities Supplies and Services	27,160,070	28,246,473	29,376,332
	2210200 Communication, Supplies and Services	9,863,684	11,398,035	11,853,956
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,560,049	5,782,451	6,013,749
	2210700 Training Expenses	248,343	258,277	268,607
	2211000 Specialised Materials and Supplies	63,153,570	65,679,713	68,306,901
	2211100 Office and General Supplies and Services	1,099,805	1,143,797	1,189,549
	2211200 Fuel Oil and Lubricants	10,780,000	16,016,000	16,656,640
	2211300 Other Operating Expenses	1,340,265	1,639,854	1,705,448
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,300,592	16,952,616	17,630,720
	2220200 Routine Maintenance - Other Assets	2,112,400	2,338,332	2,431,865
	Gross Expenditure..... KShs.	2,200,252,883	2,212,089,653	2,218,067,872
	Net Expenditure.. Sub-Head..... KShs.	2,200,252,883	2,212,089,653	2,218,067,872
1021002400 Kenya Police Nairobi Region				
	Net Expenditure Head.....KShs	2,200,252,883	2,212,089,653	2,218,067,872
1021002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	185,782,515	185,782,515	185,782,515
	2110300 Personal Allowance - Paid as Part of Salary	133,501,755	133,501,755	133,501,755
	2210100 Utilities Supplies and Services	12,771,940	13,282,818	13,814,131
	2210200 Communication, Supplies and Services	680,514	786,372	817,827
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	6,240,000	6,489,600

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	377,103	392,187	407,875
	2211000 Specialised Materials and Supplies	60,211,242	62,619,691	65,124,479
	2211100 Office and General Supplies and Services	514,427	535,004	556,404
	2211200 Fuel Oil and Lubricants	849,885	1,262,687	1,313,194
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,659,121	1,725,486	1,794,505
	2220200 Routine Maintenance - Other Assets	1,715,854	1,904,853	1,981,047
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	5,000,000	5,200,000	5,408,000
	Gross Expenditure..... KShs.	409,064,356	413,233,368	416,991,332
	Net Expenditure.. Sub-Head..... KShs.	409,064,356	413,233,368	416,991,332
1021002500 Police Dog Unit	Net Expenditure Head.....KShs	409,064,356	413,233,368	416,991,332
1021002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	511,760,918	511,760,918	1,932,779,677
	2110300 Personal Allowance - Paid as Part of Salary	411,427,731	411,427,731	411,427,731
	2210100 Utilities Supplies and Services	9,452,812	9,830,925	10,224,161
	2210200 Communication, Supplies and Services	2,946,634	3,404,998	3,541,199
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,408,000	8,744,320	9,094,092
	2210700 Training Expenses	2,697,969	2,805,888	2,918,124
	2211000 Specialised Materials and Supplies	26,394,200	27,449,968	28,547,967
	2211100 Office and General Supplies and Services	2,235,087	2,324,490	2,417,470
	2211200 Fuel Oil and Lubricants	4,326,690	6,428,224	6,685,353
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,207,495	2,295,795	2,387,627

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,287,885	3,730,973	3,880,211
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,000,000	3,120,000	3,244,800
	Gross Expenditure..... KShs.	988,145,421	993,324,230	2,417,148,412
	Net Expenditure.. Sub-Head..... KShs.	988,145,421	993,324,230	2,417,148,412
1021002600 Anti-stock Theft Unit	Net Expenditure Head.....KShs	988,145,421	993,324,230	2,417,148,412
1021002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	181,691,467	181,691,467	181,691,467
	2110300 Personal Allowance - Paid as Part of Salary	30,801,932	30,801,932	30,801,932
	2210200 Communication, Supplies and Services	412,465	476,626	495,691
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,641,288	2,746,940	2,856,818
	2210600 Rentals of Produced Assets	130,777,740	136,008,850	136,008,850
	2210700 Training Expenses	121,579	126,443	131,499
	2210800 Hospitality Supplies and Services	245,000	364,000	364,000
	2211000 Specialised Materials and Supplies	2,500,000	2,600,000	2,600,000
	2211200 Fuel Oil and Lubricants	1,237,250	1,838,200	1,838,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	770,000	800,800	800,800
	2220200 Routine Maintenance - Other Assets	375,274	390,285	390,285
	Gross Expenditure..... KShs.	351,573,995	357,845,543	357,979,542
	Net Expenditure.. Sub-Head..... KShs.	351,573,995	357,845,543	357,979,542
1021002700 Railway Police	Net Expenditure Head.....KShs	351,573,995	357,845,543	357,979,542
1021002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,380,868	67,380,868	67,380,868

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	13,708,393	13,708,393	13,708,393
	2210100 Utilities Supplies and Services	2,917,051	3,033,733	3,155,083
	2210200 Communication, Supplies and Services	1,021,290	1,180,158	1,227,364
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	2,496,000	2,595,840
	2210700 Training Expenses	229,705	238,893	248,449
	2211100 Office and General Supplies and Services	247,590	257,494	267,793
	2211200 Fuel Oil and Lubricants	418,003	621,033	645,874
	2211300 Other Operating Expenses	417,217	619,865	644,660
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	565,873	588,508	612,048
	2220200 Routine Maintenance - Other Assets	28,225,732	29,403,956	30,580,115
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,040,000	1,081,600
	Gross Expenditure..... KShs.	118,531,722	120,568,901	122,148,087
	Net Expenditure.. Sub-Head..... KShs.	118,531,722	120,568,901	122,148,087
1021002800 Telecommunication Branch	Net Expenditure Head.....KShs	118,531,722	120,568,901	122,148,087
1021002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	136,670,214	136,670,214	136,670,214
	2110300 Personal Allowance - Paid as Part of Salary	32,141,193	32,141,193	32,141,193
	2210100 Utilities Supplies and Services	6,269,710	6,520,498	6,781,319
	2210200 Communication, Supplies and Services	916,939	1,059,574	1,101,957
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,464,574	1,523,157	1,584,083
	2210700 Training Expenses	199,917	207,914	216,230

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	559,627	582,012	605,292
	2220200 Routine Maintenance - Other Assets	1,247,048	1,349,567	1,403,549
	Gross Expenditure..... KShs.	179,469,222	180,054,129	180,503,837
	Net Expenditure.. Sub-Head..... KShs.	179,469,222	180,054,129	180,503,837
1021002900 Motor Transport Branch	Net Expenditure Head.....KShs	179,469,222	180,054,129	180,503,837
1021003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,768,281	61,768,281	61,768,281
	2110300 Personal Allowance - Paid as Part of Salary	87,368,264	87,368,264	87,368,264
	2210100 Utilities Supplies and Services	2,743,601	2,853,345	2,967,479
	2210200 Communication, Supplies and Services	620,840	717,416	746,112
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,408	832,424	865,722
	2210500 Printing , Advertising and Information Supplies and Services	7,947	16,530	17,191
	2210700 Training Expenses	18,200,000	34,528,000	35,909,120
	2211100 Office and General Supplies and Services	159,649	166,035	172,676
	2211200 Fuel Oil and Lubricants	17,150,000	25,480,000	26,499,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	255,419,078	265,635,841	276,261,275
	2220200 Routine Maintenance - Other Assets	3,155,450	3,352,182	3,486,269
	3110800 Overhaul of Vehicles and Other Transport Equipment	40,000,000	41,600,000	43,264,000
	Gross Expenditure..... KShs.	487,393,518	524,318,318	539,325,589
	Net Expenditure.. Sub-Head..... KShs.	487,393,518	524,318,318	539,325,589
1021003000 Police Airwing	Net Expenditure Head.....KShs	487,393,518	524,318,318	539,325,589

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1021003101 Headquarters		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	35,977,431	35,977,431	35,977,431
	2110300 Personal Allowance - Paid as Part of Salary	10,672,250	10,672,250	10,672,250
	2210200 Communication, Supplies and Services	660,389	763,115	793,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	501,000	521,040	541,882
	2210800 Hospitality Supplies and Services	26,534	39,421	40,998
	2211000 Specialised Materials and Supplies	1,207,228,684	943,517,831	981,258,545
	2220200 Routine Maintenance - Other Assets	988,742	1,110,285	1,154,696
	Gross Expenditure..... KShs.	1,256,055,030	992,601,373	1,030,439,442
	Net Expenditure.. Sub-Head..... KShs.	1,256,055,030	992,601,373	1,030,439,442
1021003100 Kenya Police Service Quartermaster	Net Expenditure Head.....KShs	1,256,055,030	992,601,373	1,030,439,442
1021003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,187,627	4,187,627	4,187,627
	2110300 Personal Allowance - Paid as Part of Salary	1,402,641	1,402,641	1,402,641
	2210200 Communication, Supplies and Services	893,025	1,031,940	1,073,217
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,962	834,040	867,402
	2211000 Specialised Materials and Supplies	150,000,000	156,000,000	162,240,000
	2220200 Routine Maintenance - Other Assets	1,935,237	2,012,646	2,093,152
	3111100 Purchase of Specialised Plant, Equipment and Machinery	510,000,000	530,400,000	551,616,000
	Gross Expenditure..... KShs.	669,220,492	695,868,894	723,480,039
	Net Expenditure.. Sub-Head..... KShs.	669,220,492	695,868,894	723,480,039
1021003200 Kenya Police Service Armourer	Net Expenditure Head.....KShs	669,220,492	695,868,894	723,480,039

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,609,771	4,609,771	4,609,771
	2110300 Personal Allowance - Paid as Part of Salary	1,731,048	1,731,048	1,731,048
	2210100 Utilities Supplies and Services	1,088,546	1,132,088	1,177,372
	2210200 Communication, Supplies and Services	492,658	569,294	592,066
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,372	157,426	163,724
	2211100 Office and General Supplies and Services	11,122	11,567	12,030
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	115,975	120,614	125,439
	2220200 Routine Maintenance - Other Assets	218,450	239,979	249,578
	Gross Expenditure..... KShs.	8,418,942	8,571,787	8,661,028
	Net Expenditure.. Sub-Head..... KShs.	8,418,942	8,571,787	8,661,028
1021003300 Civilian Firearms Licencing Bureau	Net Expenditure Head.....KShs	8,418,942	8,571,787	8,661,028
1021003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	230,410,756	230,410,756	230,410,756
	2110300 Personal Allowance - Paid as Part of Salary	36,905,772	36,905,772	36,905,772
	2210100 Utilities Supplies and Services	6,070,613	6,313,438	6,565,975
	2210200 Communication, Supplies and Services	796,718	920,652	957,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,912,950	1,989,468	2,069,046
	2210700 Training Expenses	280,732	291,962	303,640
	2211000 Specialised Materials and Supplies	9,010,000	9,370,400	9,745,216
	2211100 Office and General Supplies and Services	424,364	441,339	458,992
	2211200 Fuel Oil and Lubricants	1,159,680	1,722,952	1,791,870

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,208,895	2,297,251	2,389,141
	2220200 Routine Maintenance - Other Assets	1,295,134	1,409,340	1,465,713
	Gross Expenditure..... KShs.	290,475,614	292,073,330	293,063,599
	Net Expenditure.. Sub-Head..... KShs.	290,475,614	292,073,330	293,063,599
1021003402 Headquarters - Lokichogio Airport				
	2210100 Utilities Supplies and Services	560,700	583,127	606,452
	2210200 Communication, Supplies and Services	77,271	89,290	92,862
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	255,515	265,734	184,370
	2211000 Specialised Materials and Supplies	1,033,250	1,074,580	373,394
	2211100 Office and General Supplies and Services	88,479	92,018	888,241
	2220200 Routine Maintenance - Other Assets	150,000	156,000	162,240
	Gross Expenditure..... KShs.	2,165,215	2,260,749	2,307,559
	Net Expenditure.. Sub-Head..... KShs.	2,165,215	2,260,749	2,307,559
1021003400 Airport Police Unit				
	Net Expenditure Head.....KShs	292,640,829	294,334,079	295,371,158
1021003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	329,450	329,450	329,450
	2110300 Personal Allowance - Paid as Part of Salary	148,496	148,496	148,496
	2210100 Utilities Supplies and Services	875,110	910,115	946,519
	2210200 Communication, Supplies and Services	217,525	251,363	261,418
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,900	1,521,416	1,582,272
	2210500 Printing , Advertising and Information Supplies and Services	3,917	8,147	8,473
	2211100 Office and General Supplies and Services	265,991	276,631	287,696

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	870,329	1,293,060	1,344,782
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,379,967	1,435,166	1,492,572
	2220200 Routine Maintenance - Other Assets	306,324	339,460	353,039
	Gross Expenditure..... KShs.	5,860,009	6,513,304	6,754,717
	Net Expenditure.. Sub-Head..... KShs.	5,860,009	6,513,304	6,754,717
1021003600 Government Vehicle Check Unit	Net Expenditure Head.....KShs	5,860,009	6,513,304	6,754,717
1021003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,368,617	80,368,617	80,368,617
	2110300 Personal Allowance - Paid as Part of Salary	14,824,763	14,824,763	14,824,763
	2210100 Utilities Supplies and Services	5,200,000	5,408,000	5,624,320
	2210200 Communication, Supplies and Services	1,263,882	1,460,486	1,518,905
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,000,000	4,160,000	4,326,400
	2210600 Rentals of Produced Assets	22,000,000	22,880,000	23,795,200
	2210700 Training Expenses	1,020,968	1,061,806	1,104,278
	2211100 Office and General Supplies and Services	1,232,195	1,281,483	1,332,742
	2211200 Fuel Oil and Lubricants	1,543,231	2,292,800	2,384,512
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,759,365	2,869,740	2,984,529
	2220200 Routine Maintenance - Other Assets	1,780,458	1,971,781	2,050,652
	Gross Expenditure..... KShs.	135,993,479	138,579,476	140,314,918
	Net Expenditure.. Sub-Head..... KShs.	135,993,479	138,579,476	140,314,918
1021003700 Kenya Police Tourist Protection Unit	Net Expenditure Head.....KShs	135,993,479	138,579,476	140,314,918

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1021003801 Headquarters		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	873,175	873,175	873,175
	2110300 Personal Allowance - Paid as Part of Salary	121,222	121,222	121,222
	2211300 Other Operating Expenses	32,000,000	32,000,000	32,000,000
	Gross Expenditure..... KShs.	32,994,397	32,994,397	32,994,397
	Net Expenditure.. Sub-Head..... KShs.	32,994,397	32,994,397	32,994,397
1021003800 Interpol Regional Bureau	Net Expenditure Head.....KShs	32,994,397	32,994,397	32,994,397
1021003901 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	30,537,482	30,537,482	30,537,482
	2210100 Utilities Supplies and Services	709,550	737,932	767,449
	2210200 Communication, Supplies and Services	153,599	177,493	184,592
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	229,629	238,814	248,367
	2211000 Specialised Materials and Supplies	27,441,500	28,539,160	29,680,726
	2211100 Office and General Supplies and Services	79,171	82,338	85,631
	2211200 Fuel Oil and Lubricants	1,307,390	1,497,433	1,557,330
	2211300 Other Operating Expenses	8,344	12,397	12,893
	2220200 Routine Maintenance - Other Assets	1,939,440	2,017,018	2,097,698
	Gross Expenditure..... KShs.	62,406,105	63,840,067	65,172,168
	Net Expenditure.. Sub-Head..... KShs.	62,406,105	63,840,067	65,172,168
1021003900 Kenya Police Regional Training Centre	Net Expenditure Head.....KShs	62,406,105	63,840,067	65,172,168
1021004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	649,625,768	649,625,768	649,625,768
	2110300 Personal Allowance - Paid as Part of Salary	68,044,278	68,060,373	68,350,092

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	19,618,229	19,630,000	19,841,877
	2210200 Communication, Supplies and Services	473,141	526,028	531,823
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,874,480	1,875,605	1,896,987
	2210700 Training Expenses	1,424,748	1,425,603	1,441,658
	2210800 Hospitality Supplies and Services	125,028	178,735	182,208
	2211000 Specialised Materials and Supplies	532,345,993	296,326,418	299,708,208
	2211100 Office and General Supplies and Services	354,328	354,540	358,583
	2211200 Fuel Oil and Lubricants	3,809,133	4,525,847	4,577,441
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,238,450	5,241,593	5,301,347
	2220200 Routine Maintenance - Other Assets	6,319,600	6,450,668	6,524,206
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,001,200	2,024,014
	3110900 Purchase of Household Furniture and Institutional Equipment	4,149,900	8,304,780	8,399,455
	Gross Expenditure..... KShs.	1,295,403,076	1,064,527,158	1,068,763,667
	Net Expenditure.. Sub-Head..... KShs.	1,295,403,076	1,064,527,158	1,068,763,667
1021004000 GSU Training College Embakasi	Net Expenditure Head.....KShs	1,295,403,076	1,064,527,158	1,068,763,667
1021004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	258,088,056	258,088,056	258,088,056
	2110300 Personal Allowance - Paid as Part of Salary	656,229,293	656,229,293	656,229,293
	2210100 Utilities Supplies and Services	102,532,666	102,577,666	104,566,285
	2210200 Communication, Supplies and Services	417,069	463,688	468,692
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	54,016,770	54,049,179	54,632,561

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,106,028	2,213,384	2,223,196
	2210500 Printing , Advertising and Information Supplies and Services	152,039	304,259	307,543
	2210600 Rentals of Produced Assets	149,387	166,085	167,877
	2210700 Training Expenses	878,329	878,560	885,384
	2210800 Hospitality Supplies and Services	295,868	422,921	426,889
	2211000 Specialised Materials and Supplies	101,268,866	111,335,627	112,519,206
	2211100 Office and General Supplies and Services	3,727,929	3,730,166	3,770,428
	2211200 Fuel Oil and Lubricants	25,725,000	36,772,050	37,168,950
	2211300 Other Operating Expenses	85,501,758	16,283,952	16,466,162
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,400,000	71,442,840	72,213,960
	2220200 Routine Maintenance - Other Assets	2,646,730	2,760,705	2,790,502
	3110300 Refurbishment of Buildings	6,000,000	6,000,000	6,000,000
	3110500 Construction and Civil Works	4,000,000	4,000,000	4,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,001,200	2,022,800
	Gross Expenditure..... KShs.	1,326,135,788	1,329,719,631	1,334,947,784
	Net Expenditure.. Sub-Head..... KShs.	1,326,135,788	1,329,719,631	1,334,947,784
1021004102 Headquarters - GSU Field Services				
	2110100 Basic Salaries - Permanent Employees	1,516,101,933	1,516,101,933	1,516,101,933
	2110300 Personal Allowance - Paid as Part of Salary	1,218,906,529	1,218,906,529	1,218,906,529
	2210100 Utilities Supplies and Services	21,956,182	21,988,827	22,206,482
	2210200 Communication, Supplies and Services	473,008	525,880	531,556

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,926,530	33,927,696	34,313,293
	2210700 Training Expenses	380,500	380,728	380,500
	2211000 Specialised Materials and Supplies	61,000,000	111,066,600	112,265,400
	2211100 Office and General Supplies and Services	2,294,058	2,294,401	2,320,210
	2211200 Fuel Oil and Lubricants	14,945,000	21,362,810	21,593,390
	2211300 Other Operating Expenses	7,000,000	7,004,200	7,079,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	38,500,000	38,523,100	38,938,900
	2220200 Routine Maintenance - Other Assets	2,017,228	2,018,439	2,040,224
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,075,920	4,078,366	4,075,920
	Gross Expenditure..... KShs.	2,921,576,888	2,978,179,509	2,980,754,137
	Net Expenditure.. Sub-Head..... KShs.	2,921,576,888	2,978,179,509	2,980,754,137
1021004103 Headquarters - GSU Band				
	2210200 Communication, Supplies and Services	51,840	57,635	58,257
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	400,240	404,560
	2211100 Office and General Supplies and Services	45,000	45,027	45,513
	2211200 Fuel Oil and Lubricants	68,600	98,059	99,117
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,101	169,915
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,001,200	2,022,800
	Gross Expenditure..... KShs.	2,733,440	2,770,262	2,800,162
	Net Expenditure.. Sub-Head..... KShs.	2,733,440	2,770,262	2,800,162
1021004104 Headquarters - GSU Field Training School - Magadi				
	2210100 Utilities Supplies and Services	1,000,000	1,000,600	1,011,400

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	59,940	66,640	67,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	200,000	200,120	202,280
	2210700 Training Expenses	250,000	250,150	252,850
	2210800 Hospitality Supplies and Services	19,600	28,016	28,320
	2211000 Specialised Materials and Supplies	10,000,000	15,009,000	15,171,000
	2211100 Office and General Supplies and Services	225,000	225,135	227,565
	2211200 Fuel Oil and Lubricants	644,000	812,487	821,257
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	280,168	283,192
	2220200 Routine Maintenance - Other Assets	192,500	200,120	202,280
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	500,300	505,700
	Gross Expenditure..... KShs.	13,121,040	18,572,736	18,773,204
	Net Expenditure.. Sub-Head..... KShs.	13,121,040	18,572,736	18,773,204
1021004105 Headquarters - GSU Special Support Services	2210100 Utilities Supplies and Services	1,772,945	1,773,654	1,793,157
	2210200 Communication, Supplies and Services	451,786	502,185	507,707
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,542,908	3,544,325	3,583,297
	2211000 Specialised Materials and Supplies	322,990	323,119	322,990
	2211100 Office and General Supplies and Services	47,159	47,178	47,697
	2211200 Fuel Oil and Lubricants	1,159,522	1,657,123	1,675,344
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,712,921	4,714,806	4,766,648
	2220200 Routine Maintenance - Other Assets	427,183	427,354	432,053

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	400,160	404,560
	Gross Expenditure..... KShs.	12,837,414	13,389,904	13,533,453
	Net Expenditure.. Sub-Head..... KShs.	12,837,414	13,389,904	13,533,453
1021004106 Headquarters - GSU Field Support Services	2110300 Personal Allowance - Paid as Part of Salary	25,038	25,038	25,038
	2210100 Utilities Supplies and Services	4,430,800	4,433,458	4,481,311
	2210200 Communication, Supplies and Services	93,960	104,463	106,794
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,595,132	3,597,289	3,636,117
	2211000 Specialised Materials and Supplies	11,296,400	21,309,178	21,539,179
	2211200 Fuel Oil and Lubricants	1,690,500	2,416,449	2,442,531
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,958,801	6,962,976	7,038,131
	2220200 Routine Maintenance - Other Assets	450,400	450,671	455,534
	3111100 Purchase of Specialised Plant, Equipment and Machinery	894,000	894,536	904,192
	Gross Expenditure..... KShs.	29,435,031	40,194,058	40,628,827
	Net Expenditure.. Sub-Head..... KShs.	29,435,031	40,194,058	40,628,827
1021004100 GSU Headquarters Administrative Services	Net Expenditure Head.....KShs	4,305,839,601	4,382,826,100	4,391,437,567
1021004201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,546,520	5,546,520	5,546,520
	2110300 Personal Allowance - Paid as Part of Salary	1,236,000	1,236,000	1,236,000
	2210100 Utilities Supplies and Services	371,000	371,001	371,002
	2210200 Communication, Supplies and Services	198,810	220,900	220,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	334,000	334,000	334,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	90,020	180,040	180,040
	2210700 Training Expenses	6,643,500	6,643,500	6,643,500
	2210800 Hospitality Supplies and Services	518,420	740,600	740,600
	2211000 Specialised Materials and Supplies	11,635,800	11,635,800	11,635,800
	2211100 Office and General Supplies and Services	246,000	246,000	246,000
	2211200 Fuel Oil and Lubricants	465,794	665,420	665,420
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	225,400	225,400	225,400
	2220200 Routine Maintenance - Other Assets	366,000	366,000	366,000
	Gross Expenditure..... KShs.	27,877,264	28,411,181	28,411,182
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	36,021,273	36,021,273	36,021,273
	Net Expenditure.. Sub-Head..... KShs.	-8,144,009	-7,610,092	-7,610,091
1021004200 The Kenya School of Leadership	Net Expenditure Head.....KShs	-8,144,009	-7,610,092	-7,610,091
1021004401 Headquarters	2211300 Other Operating Expenses	500,000,000	520,000,000	530,000,000
	Gross Expenditure..... KShs.	500,000,000	520,000,000	530,000,000
	Net Expenditure.. Sub-Head..... KShs.	500,000,000	520,000,000	530,000,000
1021004400 Office of Inspector General of Police	Net Expenditure Head.....KShs	500,000,000	520,000,000	530,000,000
1021004501 Headquarters	2110100 Basic Salaries - Permanent Employees	54,044,904	58,215,777	61,615,962
	2110300 Personal Allowance - Paid as Part of Salary	31,283,912	32,680,705	33,685,087
	2210100 Utilities Supplies and Services	4,000,000	4,042,400	4,045,600

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,763,127	3,102,685	3,105,140
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,502,230	3,539,353	3,542,156
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,797,400	3,632,905	3,635,781
	2210500 Printing , Advertising and Information Supplies and Services	555,000	1,121,766	1,122,654
	2210600 Rentals of Produced Assets	225,000	252,650	252,850
	2210700 Training Expenses	2,965,900	2,997,339	2,999,711
	2210800 Hospitality Supplies and Services	2,040,850	2,946,404	2,948,737
	2211000 Specialised Materials and Supplies	4,000,000	4,042,400	4,045,600
	2211100 Office and General Supplies and Services	2,977,200	3,008,759	3,011,140
	2211200 Fuel Oil and Lubricants	1,388,680	1,983,201	1,984,771
	2211300 Other Operating Expenses	57,578,745	71,968,441	74,973,957
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,360,000	3,395,616	3,398,304
	2220200 Routine Maintenance - Other Assets	2,105,000	2,218,267	2,220,023
	2620100 Membership Fees and Dues and Subscriptions to International Organization	130,000	131,378	131,482
	3111100 Purchase of Specialised Plant, Equipment and Machinery	290,000	293,074	293,306
	Gross Expenditure..... KShs.	175,007,948	199,573,120	207,012,261
	Net Expenditure.. Sub-Head..... KShs.	175,007,948	199,573,120	207,012,261
1021004502 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	474,000	479,024	479,404
	2210500 Printing , Advertising and Information Supplies and Services	380,350	768,764	769,371
	2210700 Training Expenses	465,000	469,929	470,301

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	176,400	254,671	254,873
	2211000 Specialised Materials and Supplies	3,150,000	3,183,390	3,185,910
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	505,300	505,700
	Gross Expenditure..... KShs.	4,895,750	5,661,078	5,665,559
	Net Expenditure.. Sub-Head..... KShs.	4,895,750	5,661,078	5,665,559
1021004503 Information Communication Technology Unit	2210200 Communication, Supplies and Services	29,250	32,845	32,871
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	242,000	244,565	244,759
	2210700 Training Expenses	650,000	656,890	657,410
	2210800 Hospitality Supplies and Services	47,600	68,721	68,775
	2211100 Office and General Supplies and Services	123,000	124,304	124,402
	2220200 Routine Maintenance - Other Assets	300,000	303,180	303,420
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	161,696	161,824
	Gross Expenditure..... KShs.	1,551,850	1,592,201	1,593,461
	Net Expenditure.. Sub-Head..... KShs.	1,551,850	1,592,201	1,593,461
1021004500 Immigration and Registration of Persons - Headquarters 1021004601 Headquarters	Net Expenditure Head.....KShs	181,455,548	206,826,399	214,271,281
	2110100 Basic Salaries - Permanent Employees	1,838,056	1,985,185	2,103,294
	2110300 Personal Allowance - Paid as Part of Salary	1,157,710	1,187,078	1,336,083
	2210200 Communication, Supplies and Services	234,000	262,756	262,964
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,012,000	4,054,527	4,057,737
	2210400 Foreign Travel and Subsistence, and other transportation costs	826,800	1,671,128	1,672,451

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	68,500	138,452	138,562
	2210700 Training Expenses	520,000	525,512	525,928
	2210800 Hospitality Supplies and Services	277,760	401,006	401,324
	2211100 Office and General Supplies and Services	2,986,000	3,017,652	3,020,040
	2211200 Fuel Oil and Lubricants	42,000	60,636	60,684
	2211300 Other Operating Expenses	160,000	161,696	161,824
	Gross Expenditure..... KShs.	12,122,826	13,465,628	13,740,891
	Net Expenditure.. Sub-Head..... KShs.	12,122,826	13,465,628	13,740,891
1021004600 Finance Unit - Interior	Net Expenditure Head.....KShs	12,122,826	13,465,628	13,740,891
1021004701 Monitoring and Evaluation Unit				
	2110100 Basic Salaries - Permanent Employees	3,360,120	3,628,982	3,846,659
	2110300 Personal Allowance - Paid as Part of Salary	1,620,415	1,722,201	1,801,448
	2210200 Communication, Supplies and Services	363,465	408,131	408,454
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,201,600	6,267,336	6,272,298
	2210400 Foreign Travel and Subsistence, and other transportation costs	515,300	1,041,524	1,042,349
	2210500 Printing , Advertising and Information Supplies and Services	192,500	389,081	389,389
	2210700 Training Expenses	576,000	582,106	582,566
	2210800 Hospitality Supplies and Services	1,117,060	1,612,715	1,613,992
	2211100 Office and General Supplies and Services	2,395,500	2,420,892	2,422,809
	2211200 Fuel Oil and Lubricants	235,200	339,562	339,830
	2211300 Other Operating Expenses	56,000	80,848	80,912

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	60,000	60,636	60,684
	2220200 Routine Maintenance - Other Assets	40,000	40,424	40,456
	3110900 Purchase of Household Furniture and Institutional Equipment	25,000	50,530	50,570
	3111100 Purchase of Specialised Plant, Equipment and Machinery	85,000	85,901	85,969
	Gross Expenditure..... KShs.	16,843,160	18,730,869	19,038,385
	Net Expenditure.. Sub-Head..... KShs.	16,843,160	18,730,869	19,038,385
1021004700 Central Planning Unit - Interior	Net Expenditure Head.....KShs	16,843,160	18,730,869	19,038,385
1021004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	721,677,304	814,622,345	853,457,832
	2110300 Personal Allowance - Paid as Part of Salary	204,416,000	245,583,040	257,476,230
	2210100 Utilities Supplies and Services	6,600,000	6,669,960	6,675,240
	2210200 Communication, Supplies and Services	7,591,968	9,054,937	9,101,685
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	41,400,000	41,838,840	41,871,960
	2210500 Printing , Advertising and Information Supplies and Services	1,010,000	2,041,412	2,043,028
	2210600 Rentals of Produced Assets	2,800,000	2,829,680	2,831,920
	2210800 Hospitality Supplies and Services	4,103,750	5,924,643	5,929,333
	2211000 Specialised Materials and Supplies	21,100,000	21,323,660	21,340,540
	2211100 Office and General Supplies and Services	11,500,000	11,621,900	11,631,100
	2211200 Fuel Oil and Lubricants	17,885,000	25,820,830	25,841,270
	2211300 Other Operating Expenses	19,740,000	27,528,744	27,550,536
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	36,400,000	36,785,840	36,814,960

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	5,500,000	5,861,480	5,866,120
	Gross Expenditure..... KShs.	1,101,724,022	1,257,507,311	1,308,431,754
	Net Expenditure.. Sub-Head..... KShs.	1,101,724,022	1,257,507,311	1,308,431,754
1021004800 National Registration - Field Services	Net Expenditure Head.....KShs	1,101,724,022	1,257,507,311	1,308,431,754
1021004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	147,322,016	175,545,376	186,078,098
	2110200 Basic Wages - Temporary Employees	10,774,681	10,800,000	10,900,000
	2110300 Personal Allowance - Paid as Part of Salary	67,338,788	74,035,074	76,771,301
	2210100 Utilities Supplies and Services	8,600,000	8,691,160	8,698,040
	2210200 Communication, Supplies and Services	5,744,777	6,450,747	6,455,853
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,335,920	10,445,480	10,453,750
	2210500 Printing , Advertising and Information Supplies and Services	976,120	1,972,933	1,974,496
	2210600 Rentals of Produced Assets	27,610,992	28,176,531	28,198,835
	2211000 Specialised Materials and Supplies	41,250,000	62,111,250	82,176,250
	2211100 Office and General Supplies and Services	11,572,400	11,695,067	11,704,325
	2211200 Fuel Oil and Lubricants	3,787,000	5,467,346	5,471,674
	2211300 Other Operating Expenses	12,000,000	13,137,800	13,148,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,206,611	5,210,733
	2220200 Routine Maintenance - Other Assets	6,838,400	7,353,126	7,358,946
	Gross Expenditure..... KShs.	359,303,094	421,088,501	454,600,501
	Net Expenditure.. Sub-Head..... KShs.	359,303,094	421,088,501	454,600,501

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021004900 Civil Registration - Field Services	Net Expenditure Head.....KShs	359,303,094	421,088,501	454,600,501
1021005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	198,504,144	214,366,710	227,219,611
	2110300 Personal Allowance - Paid as Part of Salary	98,357,772	103,566,544	107,116,887
	2210100 Utilities Supplies and Services	20,094,000	20,306,996	20,323,072
	2210200 Communication, Supplies and Services	9,283,504	8,908,443	8,915,495
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,840,120	2,870,224	2,872,497
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,164,444	8,417,172	8,423,836
	2210500 Printing , Advertising and Information Supplies and Services	680,344	1,375,112	1,376,200
	2210600 Rentals of Produced Assets	9,500,000	10,611,300	10,619,700
	2210700 Training Expenses	6,100,000	6,164,661	6,169,539
	2210800 Hospitality Supplies and Services	435,815	528,132	528,551
	2211000 Specialised Materials and Supplies	18,161,400	50,693,111	50,733,240
	2211100 Office and General Supplies and Services	9,607,145	7,687,781	7,693,867
	2211200 Fuel Oil and Lubricants	2,885,302	1,111,923	1,112,803
	2211300 Other Operating Expenses	13,664,632	10,554,357	13,561,129
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,052,000	3,084,351	3,086,793
	2220200 Routine Maintenance - Other Assets	14,437,000	9,732,078	9,739,782
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	101,060	101,140
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,500,000	3,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,000,000	2,021,200	2,022,800

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	422,867,622	465,601,155	485,216,942
	Net Expenditure.. Sub-Head..... KShs.	422,867,622	465,601,155	485,216,942
1021005003 Aliens Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,872,420	1,386,968	1,388,066
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,911,662	1,842,650	1,844,109
	2210600 Rentals of Produced Assets	4,500,000	5,053,000	5,057,000
	2211000 Specialised Materials and Supplies	1,000,000	505,300	505,700
	2211200 Fuel Oil and Lubricants	756,000	282,968	283,192
	2211300 Other Operating Expenses	8,000,000	8,000,000	8,000,000
	Gross Expenditure..... KShs.	19,040,082	17,070,886	17,078,067
	Net Expenditure.. Sub-Head..... KShs.	19,040,082	17,070,886	17,078,067
1021005000 Immigration Department - Headquarters	Net Expenditure Head.....KShs	441,907,704	482,672,041	502,295,009
1021005101 Headquarters	2110100 Basic Salaries - Permanent Employees	29,385,888	31,736,753	33,640,962
	2110300 Personal Allowance - Paid as Part of Salary	16,464,000	17,277,067	17,877,758
	2210100 Utilities Supplies and Services	3,106,180	3,139,106	3,141,590
	2210200 Communication, Supplies and Services	394,476	442,952	443,303
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	623,756	630,368	630,867
	2210400 Foreign Travel and Subsistence, and other transportation costs	230,205	465,290	465,658
	2210500 Printing , Advertising and Information Supplies and Services	56,448	114,093	114,183
	2210800 Hospitality Supplies and Services	114,457	165,244	165,375
	2211000 Specialised Materials and Supplies	566,622	572,628	573,081

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,386,993	2,412,296	2,414,204
	2211200 Fuel Oil and Lubricants	1,330,728	910,591	911,312
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,586,816	1,603,636	1,604,906
	2220200 Routine Maintenance - Other Assets	2,084,845	1,277,673	1,278,685
	Gross Expenditure..... KShs.	58,331,414	60,747,697	63,261,884
	Net Expenditure.. Sub-Head..... KShs.	58,331,414	60,747,697	63,261,884
1021005100 Immigration Border points	Net Expenditure Head.....KShs	58,331,414	60,747,697	63,261,884
1021005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	86,721,912	93,659,658	99,279,229
	2110300 Personal Allowance - Paid as Part of Salary	41,209,000	43,556,918	45,349,756
	2210100 Utilities Supplies and Services	5,099,040	5,153,090	5,157,169
	2210200 Communication, Supplies and Services	978,921	1,099,219	1,100,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,594,586	1,611,488	1,612,763
	2210600 Rentals of Produced Assets	1,099,656	1,111,312	1,112,192
	2211000 Specialised Materials and Supplies	1,380,352	1,394,985	1,396,089
	2211100 Office and General Supplies and Services	812,319	820,930	821,579
	2211200 Fuel Oil and Lubricants	2,377,495	3,432,424	3,435,141
	2211300 Other Operating Expenses	500,000	323,392	323,648
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,576,000	2,603,306	2,605,366
	2220200 Routine Maintenance - Other Assets	1,435,760	1,544,601	1,545,824
	Gross Expenditure..... KShs.	146,785,041	156,311,323	163,738,846

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021005200 Immigration Border Control Points	Net Expenditure.. Sub-Head..... KShs.	146,785,041	156,311,323	163,738,846
	Net Expenditure Head.....KShs	146,785,041	156,311,323	163,738,846
1021005301 Headquarters	2110100 Basic Salaries - Permanent Employees	72,693,744	78,509,239	83,219,787
	2110300 Personal Allowance - Paid as Part of Salary	44,276,310	46,412,727	48,137,186
	2210200 Communication, Supplies and Services	428,932	481,642	482,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	662,166	669,185	669,714
	2210800 Hospitality Supplies and Services	64,827	93,592	93,666
	2211000 Specialised Materials and Supplies	27,757,120	33,104,345	33,130,551
	2211100 Office and General Supplies and Services	1,374,791	1,389,364	1,390,464
	2211200 Fuel Oil and Lubricants	1,040,648	491,798	492,188
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,048,764	1,059,881	1,060,720
	2220200 Routine Maintenance - Other Assets	2,103,718	2,126,017	2,127,700
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,053,000	5,057,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	20,212,000	20,228,000
	Gross Expenditure..... KShs.	167,451,020	189,602,790	196,089,000
	Net Expenditure.. Sub-Head..... KShs.	167,451,020	189,602,790	196,089,000
	Net Expenditure Head.....KShs	167,451,020	189,602,790	196,089,000
1021005300 Immigration Jomo Kenyatta International Airport	2110100 Basic Salaries - Permanent Employees	9,985,008	10,783,807	11,430,853
	2110300 Personal Allowance - Paid as Part of Salary	4,326,000	4,590,285	4,795,361
	2210100 Utilities Supplies and Services	307,889	311,152	311,399

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	60,886	68,368	68,422
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	224,634	227,014	227,195
	2210800 Hospitality Supplies and Services	14,201	20,502	20,518
	2211000 Specialised Materials and Supplies	1,000,000	1,010,600	1,011,400
	2211100 Office and General Supplies and Services	113,400	114,602	114,693
	2211200 Fuel Oil and Lubricants	560,382	404,792	405,112
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	435,344	439,959	440,307
	2220200 Routine Maintenance - Other Assets	236,800	239,310	239,500
	Gross Expenditure..... KShs.	17,264,544	18,210,391	19,064,760
	Net Expenditure.. Sub-Head..... KShs.	17,264,544	18,210,391	19,064,760
1021005400 Immigration Eldoret International Airport 1021005501 Headquarters	Net Expenditure Head.....KShs	17,264,544	18,210,391	19,064,760
	2110100 Basic Salaries - Permanent Employees	49,043,688	76,156,752	80,726,155
	2110300 Personal Allowance - Paid as Part of Salary	32,299,600	34,164,165	35,591,832
	2210100 Utilities Supplies and Services	3,792,145	3,832,342	3,835,375
	2210200 Communication, Supplies and Services	723,198	812,070	812,713
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,099,166	1,110,817	1,111,696
	2210600 Rentals of Produced Assets	7,402,440	7,986,206	7,992,528
	2210800 Hospitality Supplies and Services	66,833	96,487	96,563
	2211000 Specialised Materials and Supplies	8,053,963	12,181,735	12,191,378
	2211100 Office and General Supplies and Services	849,814	858,822	859,502

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,552,405	1,735,930	1,737,304
	2211300 Other Operating Expenses	5,060,360	5,114,000	5,118,048
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,330,400	1,849,802	1,851,267
	2220200 Routine Maintenance - Other Assets	2,900,281	3,188,222	3,190,746
	Gross Expenditure..... KShs.	115,174,293	149,087,350	155,115,107
	Net Expenditure.. Sub-Head..... KShs.	115,174,293	149,087,350	155,115,107
1021005500 Immigration Coast Region	Net Expenditure Head.....KShs	115,174,293	149,087,350	155,115,107
1021005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,605,104	19,013,513	20,154,324
	2110300 Personal Allowance - Paid as Part of Salary	9,750,000	10,147,601	10,425,737
	2210100 Utilities Supplies and Services	7,680,000	7,810,808	7,767,552
	2210200 Communication, Supplies and Services	1,012,306	1,136,706	1,137,606
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	624,001	630,616	631,114
	2210800 Hospitality Supplies and Services	81,034	116,990	117,083
	2211000 Specialised Materials and Supplies	3,710,475	3,749,806	3,752,775
	2211100 Office and General Supplies and Services	585,120	591,322	591,790
	2211200 Fuel Oil and Lubricants	1,800,400	2,093,963	2,095,621
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,304,341	1,823,467	1,824,910
	2220200 Routine Maintenance - Other Assets	2,621,445	2,898,891	2,901,186
	Gross Expenditure..... KShs.	47,774,226	50,013,683	51,399,698
	Net Expenditure.. Sub-Head..... KShs.	47,774,226	50,013,683	51,399,698

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021005600 Immigration Western Region	Net Expenditure Head.....KShs	47,774,226	50,013,683	51,399,698
1021005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,877,320	20,387,496	21,610,685
	2110300 Personal Allowance - Paid as Part of Salary	8,586,000	9,004,245	9,312,166
	2210100 Utilities Supplies and Services	850,000	859,010	859,690
	2210200 Communication, Supplies and Services	1,671,866	1,877,319	1,878,805
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,226,744	3,260,948	3,263,528
	2210400 Foreign Travel and Subsistence, and other transportation costs	588,000	1,188,465	1,189,407
	2210500 Printing , Advertising and Information Supplies and Services	898,925	1,816,908	1,818,345
	2210600 Rentals of Produced Assets	16,390,000	16,573,840	16,586,960
	2210700 Training Expenses	1,320,000	1,333,992	1,335,048
	2210800 Hospitality Supplies and Services	909,809	1,313,503	1,314,543
	2211000 Specialised Materials and Supplies	12,400,043	13,926,111	13,937,135
	2211100 Office and General Supplies and Services	1,916,650	1,936,966	1,938,500
	2211200 Fuel Oil and Lubricants	2,046,240	2,954,186	2,956,524
	2211300 Other Operating Expenses	6,099,714	6,778,007	6,783,373
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	901,600	911,157	911,878
	2220200 Routine Maintenance - Other Assets	1,272,600	1,346,726	1,347,792
	2640200 Emergency Relief and Refugee Assistance	19,755,200	27,038,805	27,060,209
	2640400 Other Current Transfers, Grants and Subsidies	180,000	181,908	182,052
	3110300 Refurbishment of Buildings	500,000	1,010,600	1,011,400

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	323,392	323,648
	3111500 Rehabilitation of Civil Works	300,000	303,180	303,420
	Gross Expenditure..... KShs.	99,010,711	114,326,764	115,925,108
	Net Expenditure.. Sub-Head..... KShs.	99,010,711	114,326,764	115,925,108
1021005700 Refugees Affairs Department	Net Expenditure Head.....KShs	99,010,711	114,326,764	115,925,108
1021005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,159,460	3,161,336	3,163,837
	2110300 Personal Allowance - Paid as Part of Salary	2,377,547	2,412,125	2,396,289
	2210100 Utilities Supplies and Services	745,000	767,482	762,234
	2210200 Communication, Supplies and Services	159,563	180,703	180,846
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,735,008	1,753,399	1,754,787
	2210500 Printing , Advertising and Information Supplies and Services	16,758	33,871	33,898
	2210800 Hospitality Supplies and Services	277,831	401,108	401,426
	2211100 Office and General Supplies and Services	1,755,000	1,773,603	1,775,007
	2211200 Fuel Oil and Lubricants	294,000	424,452	424,788
	2211300 Other Operating Expenses	1,600,000	1,616,960	1,618,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	650,826	651,342
	2220200 Routine Maintenance - Other Assets	448,440	476,599	476,976
	Gross Expenditure..... KShs.	13,212,607	13,652,464	13,639,670
	Net Expenditure.. Sub-Head..... KShs.	13,212,607	13,652,464	13,639,670
1021005800 Refugees Affairs Field Services	Net Expenditure Head.....KShs	13,212,607	13,652,464	13,639,670

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1021005901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	220,322,488	246,588,264	261,383,559
	2110300 Personal Allowance - Paid as Part of Salary	173,637,600	179,482,862	183,293,417
	2210100 Utilities Supplies and Services	3,000,000	3,031,800	3,034,200
	2210200 Communication, Supplies and Services	14,931,984	17,458,559	118,500,431
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,342,800	4,388,834	4,392,308
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,284,168	4,616,758	4,620,413
	2210500 Printing , Advertising and Information Supplies and Services	783,200	1,583,004	1,584,257
	2210600 Rentals of Produced Assets	67,000,000	67,710,200	67,763,800
	2210700 Training Expenses	4,342,000	4,388,025	4,391,499
	2210800 Hospitality Supplies and Services	1,225,875	1,769,813	1,771,214
	2211000 Specialised Materials and Supplies	214,800,000	128,870,880	137,556,120
	2211100 Office and General Supplies and Services	6,885,000	6,957,981	6,963,489
	2211200 Fuel Oil and Lubricants	1,372,000	1,980,776	1,982,344
	2211300 Other Operating Expenses	2,958,960	4,237,244	4,240,598
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,152,000	5,206,611	5,210,733
	2220200 Routine Maintenance - Other Assets	1,952,600	2,079,411	2,081,057
	2230100 Exchange Rates Losses	100,000	101,060	101,140
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,000,000	3,031,800	3,034,200
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	808,480	809,120
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,160,000	3,193,496	3,196,024

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	731,650,675	687,485,858	815,909,923
	Net Expenditure.. Sub-Head..... KShs.	731,650,675	687,485,858	815,909,923
1021005902 Civil Servants Registration	2210200 Communication, Supplies and Services	452,700	508,332	508,734
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	919,200	928,944	929,679
	2210500 Printing , Advertising and Information Supplies and Services	50,000	101,060	101,140
	2210800 Hospitality Supplies and Services	293,090	423,138	423,473
	2211000 Specialised Materials and Supplies	3,000,000	3,031,800	3,034,200
	2211100 Office and General Supplies and Services	1,800,000	1,819,080	1,820,520
	2211200 Fuel Oil and Lubricants	196,000	282,968	283,192
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	303,180	303,420
	2220200 Routine Maintenance - Other Assets	500,000	505,300	505,700
	Gross Expenditure..... KShs.	7,510,990	7,903,802	7,910,058
	Net Expenditure.. Sub-Head..... KShs.	7,510,990	7,903,802	7,910,058
1021005900 National Registration of Persons Bureau 1021006001 Headquarters	Net Expenditure Head.....KShs	739,161,665	695,389,660	823,819,981
	2110100 Basic Salaries - Permanent Employees	53,386,728	57,657,667	61,059,512
	2110300 Personal Allowance - Paid as Part of Salary	27,409,200	28,706,764	29,654,979
	2210100 Utilities Supplies and Services	1,400,000	1,414,840	1,415,960
	2210200 Communication, Supplies and Services	3,380,635	3,796,078	3,799,083
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,495,688	1,496,872
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,480	556,799	557,241

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	571,536	1,155,189	1,156,103
	2210600 Rentals of Produced Assets	34,600,000	35,168,880	35,196,720
	2210700 Training Expenses	3,084,000	3,116,691	3,119,157
	2210800 Hospitality Supplies and Services	270,499	390,523	390,832
	2211000 Specialised Materials and Supplies	43,352,700	84,236,239	84,302,921
	2211100 Office and General Supplies and Services	5,400,000	5,457,240	5,461,560
	2211200 Fuel Oil and Lubricants	499,800	721,568	722,140
	2211300 Other Operating Expenses	15,230,000	16,028,116	16,040,804
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,988,000	2,009,073	2,010,663
	2220200 Routine Maintenance - Other Assets	2,272,680	2,354,900	2,356,764
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	32,339	32,365
	Gross Expenditure..... KShs.	194,633,258	244,298,594	248,773,676
	Net Expenditure.. Sub-Head..... KShs.	194,633,258	244,298,594	248,773,676
	Net Expenditure Head.....KShs	194,633,258	244,298,594	248,773,676
1021006000 Civil Registration Services Headquarters				
1021006101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,903,408	13,935,671	14,771,812
	2110300 Personal Allowance - Paid as Part of Salary	6,107,600	6,450,334	6,711,191
	2210200 Communication, Supplies and Services	637,146	715,444	716,011
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	961,348	971,539	972,307
	2210400 Foreign Travel and Subsistence, and other transportation costs	391,787	791,879	792,505
	2210500 Printing , Advertising and Information Supplies and Services	273,780	553,364	553,802

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	4,000,000	4,042,400	4,045,600
	2210700 Training Expenses	769,000	777,151	777,767
	2210800 Hospitality Supplies and Services	389,725	562,652	563,097
	2211100 Office and General Supplies and Services	1,650,000	1,667,490	1,668,810
	2211200 Fuel Oil and Lubricants	210,000	303,180	303,420
	2211300 Other Operating Expenses	290,400	315,307	315,557
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	388,080	392,194	392,504
	2220200 Routine Maintenance - Other Assets	6,909,280	7,073,392	7,078,991
	2230100 Exchange Rates Losses	350,000	353,710	353,990
	3110900 Purchase of Household Furniture and Institutional Equipment	125,000	25,265	252,850
	Gross Expenditure..... KShs.	36,356,554	38,930,972	40,270,214
	Net Expenditure.. Sub-Head..... KShs.	36,356,554	38,930,972	40,270,214
1021006100 Population Registration Services	Net Expenditure Head.....KShs	36,356,554	38,930,972	40,270,214
1021006201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,694,168	87,142,519	92,371,069
	2110300 Personal Allowance - Paid as Part of Salary	21,589,412	23,093,090	24,285,267
	2210200 Communication, Supplies and Services	400,950	450,222	450,579
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	417,900	422,330	422,664
	2210500 Printing , Advertising and Information Supplies and Services	361,650	730,967	731,546
	2210800 Hospitality Supplies and Services	324,135	467,958	468,329
	2211000 Specialised Materials and Supplies	5,000,000	5,053,000	5,057,000

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	900,000	909,540	910,260
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,053,000	5,057,000
	Gross Expenditure..... KShs.	114,688,215	123,322,626	129,753,714
	Net Expenditure.. Sub-Head..... KShs.	114,688,215	123,322,626	129,753,714
1021006200 Identity Card Production Center Planning (Nairobi)	Net Expenditure Head.....KShs	114,688,215	123,322,626	129,753,714
1021006301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	49,248,000	49,248,000	49,248,000
	Gross Expenditure..... KShs.	49,248,000	49,248,000	49,248,000
	Net Expenditure.. Sub-Head..... KShs.	49,248,000	49,248,000	49,248,000
1021006300 Kenya Citizens and Foreign Nationals Management Service	Net Expenditure Head.....KShs	49,248,000	49,248,000	49,248,000
1021006601 National Cohesion Department	2110100 Basic Salaries - Permanent Employees	18,478,054	18,478,054	18,478,054
	2110300 Personal Allowance - Paid as Part of Salary	11,946,880	11,946,880	11,946,880
	2210200 Communication, Supplies and Services	1,435,130	594,589	594,589
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,435,644	3,435,644	3,435,644
	2210400 Foreign Travel and Subsistence, and other transportation costs	634,200	1,268,400	1,268,400
	2210500 Printing , Advertising and Information Supplies and Services	1,297,983	2,595,966	2,595,966
	2210600 Rentals of Produced Assets	13,496,000	12,496,000	12,496,000
	2210700 Training Expenses	93,478,760	3,478,760	3,478,760
	2210800 Hospitality Supplies and Services	72,186,800	3,124,000	3,124,000
	2211000 Specialised Materials and Supplies	751,000	751,000	751,000
	2211100 Office and General Supplies and Services	1,367,320	1,367,320	1,367,320

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,750,000	3,000,000	3,500,000
	2211300 Other Operating Expenses	3,333,800	4,152,800	4,152,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,246,834	746,834	746,834
	2220200 Routine Maintenance - Other Assets	563,054	563,054	563,054
	Gross Expenditure..... KShs.	230,401,459	67,999,301	68,499,301
	Net Expenditure.. Sub-Head..... KShs.	230,401,459	67,999,301	68,499,301
1021006602 National Cohesion and Integration Commission	2630100 Current Grants to Government Agencies and other Levels of Government	174,960,000	174,960,000	174,960,000
	Gross Expenditure..... KShs.	174,960,000	174,960,000	174,960,000
	Net Expenditure.. Sub-Head..... KShs.	174,960,000	174,960,000	174,960,000
1021006600 National Cohesion	Net Expenditure Head.....KShs	405,361,459	242,959,301	243,459,301
1021006902 National Disaster and Emergency Response Co-ordination	2110100 Basic Salaries - Permanent Employees	4,133,685	4,133,685	4,133,685
	2110300 Personal Allowance - Paid as Part of Salary	1,037,520	1,037,520	1,037,520
	2210100 Utilities Supplies and Services	925,000	925,000	925,000
	2210200 Communication, Supplies and Services	1,263,627	1,404,030	1,404,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,238,800	2,238,800	2,238,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	178,605	357,210	357,210
	2210500 Printing , Advertising and Information Supplies and Services	58,800	117,600	117,600
	2210800 Hospitality Supplies and Services	828,296	1,183,280	1,183,280
	2211000 Specialised Materials and Supplies	150,000	150,000	150,000
	2211100 Office and General Supplies and Services	787,500	787,500	787,500

VOTE R1021 State Department for Interior

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	918,750	1,312,500	1,312,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,575,000	1,575,000
	2220200 Routine Maintenance - Other Assets	343,200	348,000	348,000
	Gross Expenditure..... KShs.	14,438,783	15,570,125	15,570,125
	Net Expenditure.. Sub-Head..... KShs.	14,438,783	15,570,125	15,570,125
1021006903 Disaster Mitigation	2210200 Communication, Supplies and Services	237,960	264,400	264,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,364,880	1,364,880	1,364,880
	2210600 Rentals of Produced Assets	6,900,000	21,000,000	21,000,000
	2210800 Hospitality Supplies and Services	581,998	831,425	831,425
	2211200 Fuel Oil and Lubricants	751,660	1,073,800	1,073,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,170,000	2,170,000	2,170,000
	2220200 Routine Maintenance - Other Assets	1,350,000	1,500,000	1,500,000
	2640200 Emergency Relief and Refugee Assistance	12,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	25,356,498	48,204,505	48,204,505
	Net Expenditure.. Sub-Head..... KShs.	25,356,498	48,204,505	48,204,505
1021006900 National Disaster Operations	Net Expenditure Head.....KShs	39,795,281	63,774,630	63,774,630
	TOTAL NET EXPENDITURE FOR VOTE R1021 State Department for InteriorKShs.	78,920,337,021	83,782,429,246	90,505,418,454

VOTE R1022 State Department for Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, national government coordination, Prison Services, Probation services , Betting Control and Licensing Board.

**(KShs 15,411,370,819)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1022000100 County Administrative Services - Prisons	265,950,149	-	265,950,149	270,176,388	273,957,212
1022000200 Penal Institutions	12,143,004,944	-	12,143,004,944	12,516,368,463	12,687,035,535
1022000300 Prisons Staff Training College	810,132,760	-	810,132,760	888,790,693	899,265,877
1022000400 Telecommunications Branch - Prisons	29,107,842	-	29,107,842	29,859,898	30,272,832
1022000500 Borstal Institutions	159,774,139	-	159,774,139	164,658,720	166,702,513
1022000600 Directorate of Rehabilitation	8,093,797	-	8,093,797	9,375,235	9,463,681
1022000800 Probation Services	157,480,945	-	157,480,945	157,426,557	160,748,044
1022000900 Probation Hostels	71,745,266	-	71,745,266	56,497,283	57,469,566
1022001000 County Probation Services	92,779,245	-	92,779,245	87,256,929	88,820,354
1022001100 Sub-County Probation Services	573,962,023	-	573,962,023	577,282,591	588,142,832
1022001200 Community Service Order	60,016,448	-	60,016,448	45,168,483	46,196,889
1022001300 Aftercare Services	12,073,385	-	12,073,385	12,680,211	12,931,198

VOTE R1022 State Department for Coordination of National Government

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department for Coordination of National Government including general administration and planning, national government coordination, Prison Services, Probation services , Betting Control and Licensing Board.

**(KShs 15,411,370,819)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1022001400 Community Service Order Secretariat	11,295,194	-	11,295,194	12,083,010	12,241,079
1022001500 Finance and Procurement Services - Coordination	19,047,234	-	19,047,234	20,040,429	20,278,299
1022001600 General Administrative Services - Coordination	257,022,446	-	257,022,446	279,069,363	280,276,914
1022001700 Development Planning Services - Coordination	11,848,365	-	11,848,365	13,070,742	13,131,676
1022001800 Integrated Correctional Services Reform	13,078,138	-	13,078,138	20,591,549	20,785,811
1022001900 Headquarters Administrative Services - Prisons	664,839,162	-	664,839,162	676,373,147	682,166,025
1022002000 Betting Control Headquarters	50,119,337	-	50,119,337	55,779,790	56,673,936
TOTAL FOR VOTE R1022 State Department for Coordination of National Government	15,411,370,819	-	15,411,370,819	15,892,549,481	16,106,560,273

VOTE R1022 State Department for Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	143,869,200	146,746,585	149,681,515
	2110300 Personal Allowance - Paid as Part of Salary	115,027,602	115,856,910	116,702,804
	2210100 Utilities Supplies and Services	1,063,000	1,063,000	1,063,000
	2210200 Communication, Supplies and Services	439,561	488,401	488,401
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	718,000	718,000	718,000
	2210800 Hospitality Supplies and Services	57,882	82,688	82,688
	2211000 Specialised Materials and Supplies	560,001	560,001	560,001
	2211100 Office and General Supplies and Services	853,500	853,500	853,500
	2211200 Fuel Oil and Lubricants	992,251	1,417,501	1,417,501
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,855,001	1,855,001	1,855,001
	2220200 Routine Maintenance - Other Assets	514,151	534,801	534,801
	Gross Expenditure..... KShs.	265,950,149	270,176,388	273,957,212
	Net Expenditure.. Sub-Head..... KShs.	265,950,149	270,176,388	273,957,212
1022000100 County Administrative Services - Prisons				
1022000201 Headquarters				
	Net Expenditure Head.....KShs	265,950,149	270,176,388	273,957,212
	2110100 Basic Salaries - Permanent Employees	5,926,160,195	6,044,683,399	6,165,577,065
	2110300 Personal Allowance - Paid as Part of Salary	2,795,583,511	2,795,583,511	2,795,583,511
	2210100 Utilities Supplies and Services	360,000,000	381,600,000	385,200,000
	2210200 Communication, Supplies and Services	10,973,250	12,924,050	13,045,975
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,000,000	26,500,000	26,750,000

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	492,044	1,043,131	1,052,972
	2210500 Printing , Advertising and Information Supplies and Services	133,280	282,554	285,219
	2210800 Hospitality Supplies and Services	385,876	584,326	589,839
	2211000 Specialised Materials and Supplies	2,712,939,531	2,900,663,355	2,943,126,211
	2211100 Office and General Supplies and Services	10,175,500	10,786,030	10,887,786
	2211200 Fuel Oil and Lubricants	118,583,501	145,153,751	146,523,126
	2211300 Other Operating Expenses	129,460,001	137,227,601	138,522,201
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	45,730,002	48,473,802	48,931,102
	2220200 Routine Maintenance - Other Assets	3,203,252	3,463,552	3,496,227
	2710100 Government Pension and Retirement Benefits	1,360,000	1,410,400	1,418,800
	3110900 Purchase of Household Furniture and Institutional Equipment	2,825,001	5,989,001	6,045,501
	Gross Expenditure..... KShs.	12,143,004,944	12,516,368,463	12,687,035,535
	Net Expenditure.. Sub-Head..... KShs.	12,143,004,944	12,516,368,463	12,687,035,535
1022000200 Penal Institutions	Net Expenditure Head.....KShs	12,143,004,944	12,516,368,463	12,687,035,535
1022000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	396,507,730	404,437,885	412,526,641
	2110300 Personal Allowance - Paid as Part of Salary	246,987,200	247,130,408	247,276,480
	2210100 Utilities Supplies and Services	18,950,000	20,087,000	20,276,500
	2210200 Communication, Supplies and Services	303,030	356,902	362,677
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,194,000	1,265,640	1,277,580
	2210500 Printing , Advertising and Information Supplies and Services	57,820	122,578	123,735

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	839,001	889,341	897,731
	2210800 Hospitality Supplies and Services	683,429	1,034,907	1,044,670
	2211000 Specialised Materials and Supplies	88,522,004	141,533,324	142,868,544
	2211100 Office and General Supplies and Services	1,265,000	1,340,900	1,353,550
	2211200 Fuel Oil and Lubricants	10,430,002	11,501,002	11,609,502
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,295,001	1,372,701	1,385,651
	2220200 Routine Maintenance - Other Assets	2,022,502	2,199,502	2,220,252
	3110900 Purchase of Household Furniture and Institutional Equipment	800,001	1,696,001	1,712,001
	3111100 Purchase of Specialised Plant, Equipment and Machinery	776,040	822,602	830,363
	Gross Expenditure..... KShs.	770,632,760	835,790,693	845,765,877
	Net Expenditure.. Sub-Head..... KShs.	770,632,760	835,790,693	845,765,877
1022000302 Kenya Prisons Service Band				
	2210800 Hospitality Supplies and Services	24,500,000	37,100,000	37,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	15,000,000	15,900,000	16,050,000
	Gross Expenditure..... KShs.	39,500,000	53,000,000	53,500,000
	Net Expenditure.. Sub-Head..... KShs.	39,500,000	53,000,000	53,500,000
1022000300 Prisons Staff Training College				
	Net Expenditure Head.....KShs	810,132,760	888,790,693	899,265,877
1022000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,792,053	17,127,894	17,470,452
	2110300 Personal Allowance - Paid as Part of Salary	9,179,061	9,215,531	9,252,731
	2210200 Communication, Supplies and Services	783,675	922,995	931,703
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	390,420	413,845	417,749

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	205,001	217,301	219,351
	2210700 Training Expenses	270,002	286,202	288,902
	2211000 Specialised Materials and Supplies	135,001	143,101	144,451
	2211100 Office and General Supplies and Services	211,500	224,190	226,306
	2211200 Fuel Oil and Lubricants	177,625	268,975	271,513
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	136,501	144,691	146,056
	2220200 Routine Maintenance - Other Assets	495,002	543,252	548,377
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,001	351,921	355,241
	Gross Expenditure..... KShs.	29,107,842	29,859,898	30,272,832
	Net Expenditure.. Sub-Head..... KShs.	29,107,842	29,859,898	30,272,832
1022000400 Telecommunications Branch - Prisons 1022000501 Headquarters	Net Expenditure Head.....KShs	29,107,842	29,859,898	30,272,832
	2110100 Basic Salaries - Permanent Employees	82,692,446	84,346,295	86,033,221
	2110300 Personal Allowance - Paid as Part of Salary	41,872,000	42,484,440	42,484,440
	2210200 Communication, Supplies and Services	426,150	501,910	506,645
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,197,600	1,269,456	1,281,432
	2210400 Foreign Travel and Subsistence, and other transportation costs	231,118	489,968	494,591
	2210700 Training Expenses	1,260,003	1,335,603	1,348,203
	2210800 Hospitality Supplies and Services	163,612	247,756	250,092
	2211000 Specialised Materials and Supplies	25,725,005	27,268,505	27,525,755
	2211100 Office and General Supplies and Services	705,000	747,300	754,350

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,944,952	2,189,644	2,210,301
	2211300 Other Operating Expenses	2,550,001	2,703,001	2,728,501
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	665,001	704,901	711,551
	2220200 Routine Maintenance - Other Assets	341,251	369,941	373,431
	Gross Expenditure..... KShs.	159,774,139	164,658,720	166,702,513
	Net Expenditure.. Sub-Head..... KShs.	159,774,139	164,658,720	166,702,513
1022000500 Borstal Institutions	Net Expenditure Head.....KShs	159,774,139	164,658,720	166,702,513
1022000601 Headquarters				
	2210100 Utilities Supplies and Services	470,000	498,200	502,900
	2210200 Communication, Supplies and Services	247,052	290,972	293,717
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,000	1,140,560	1,151,320
	2210400 Foreign Travel and Subsistence, and other transportation costs	308,292	653,578	659,745
	2210500 Printing , Advertising and Information Supplies and Services	20,580	43,630	44,041
	2210700 Training Expenses	1,014,002	1,074,842	1,084,982
	2210800 Hospitality Supplies and Services	393,617	596,049	601,672
	2211000 Specialised Materials and Supplies	1,550,001	1,643,001	1,658,501
	2211100 Office and General Supplies and Services	462,500	490,250	494,875
	2211200 Fuel Oil and Lubricants	526,751	797,651	805,176
	2211300 Other Operating Expenses	1,850,001	1,961,001	1,979,501
	2220200 Routine Maintenance - Other Assets	175,001	185,501	187,251
	Gross Expenditure..... KShs.	8,093,797	9,375,235	9,463,681

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022000600 Directorate of Rehabilitation	Net Expenditure.. Sub-Head..... KShs.	8,093,797	9,375,235	9,463,681
1022000801 Headquarters	Net Expenditure Head.....KShs	8,093,797	9,375,235	9,463,681
	2110100 Basic Salaries - Permanent Employees	70,516,586	73,337,247	76,253,029
	2110300 Personal Allowance - Paid as Part of Salary	32,504,800	32,504,800	32,504,800
	2210100 Utilities Supplies and Services	1,775,060	1,881,564	1,899,314
	2210200 Communication, Supplies and Services	2,377,962	2,800,711	2,827,133
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,034,657	4,144,926	4,103,085
	2210400 Foreign Travel and Subsistence, and other transportation costs	256,740	544,288	549,423
	2210500 Printing , Advertising and Information Supplies and Services	206,108	436,947	441,069
	2210600 Rentals of Produced Assets	14,024,593	14,868,189	15,008,455
	2210700 Training Expenses	4,812,501	5,101,251	5,149,376
	2210800 Hospitality Supplies and Services	519,941	787,339	794,766
	2210900 Insurance Costs	20,000	21,200	21,400
	2211000 Specialised Materials and Supplies	1,250,000	1,325,000	1,337,500
	2211100 Office and General Supplies and Services	2,880,375	1,993,198	2,012,002
	2211200 Fuel Oil and Lubricants	2,722,750	1,094,450	1,104,775
	2211300 Other Operating Expenses	5,863,459	6,361,982	6,422,001
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,330,000	1,409,800	1,423,100
	2220200 Routine Maintenance - Other Assets	708,101	750,587	757,668
	Gross Expenditure..... KShs.	150,803,633	149,363,479	152,608,896

VOTE R1022 State Department for Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022000802 Directorate of Crime Prevention	Net Expenditure.. Sub-Head..... KShs.	150,803,633	149,363,479	152,608,896
	2210200 Communication, Supplies and Services	470,880	554,592	559,824
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	618,000	655,080	661,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	255,210	541,042	546,147
	2210500 Printing , Advertising and Information Supplies and Services	135,730	287,747	290,462
	2210700 Training Expenses	953,000	1,010,180	1,019,710
	2210800 Hospitality Supplies and Services	214,375	324,625	327,688
	2211100 Office and General Supplies and Services	643,750	682,375	688,813
	2211200 Fuel Oil and Lubricants	318,500	482,300	486,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	779,100	786,450
	2220200 Routine Maintenance - Other Assets	415,000	439,900	444,050
	Gross Expenditure..... KShs.	4,759,445	5,756,941	5,811,254
1022000803 Directorate of Rehabilitation	Net Expenditure.. Sub-Head..... KShs.	4,759,445	5,756,941	5,811,254
	2210200 Communication, Supplies and Services	484,740	570,916	576,302
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	218,000	231,080	233,260
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,502	259,701	262,151
	2210500 Printing , Advertising and Information Supplies and Services	22,050	46,746	47,187
	2210700 Training Expenses	515,000	545,900	551,050
	2210800 Hospitality Supplies and Services	77,175	116,865	117,968
	2211100 Office and General Supplies and Services	148,750	157,675	159,163

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	61,250	92,750	93,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	175,000	185,500	187,250
	2220200 Routine Maintenance - Other Assets	93,400	99,004	99,938
	Gross Expenditure..... KShs.	1,917,867	2,306,137	2,327,894
	Net Expenditure.. Sub-Head..... KShs.	1,917,867	2,306,137	2,327,894
1022000800 Probation Services	Net Expenditure Head.....KShs	157,480,945	157,426,557	160,748,044
1022000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,596,150	17,247,684	17,910,474
	2110300 Personal Allowance - Paid as Part of Salary	6,443,600	6,443,600	6,443,600
	2210100 Utilities Supplies and Services	7,200,000	7,632,000	7,704,000
	2210200 Communication, Supplies and Services	233,244	274,709	277,301
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,810,401	859,025	867,129
	2210400 Foreign Travel and Subsistence, and other transportation costs	44,304	93,924	94,811
	2210500 Printing , Advertising and Information Supplies and Services	202,171	428,602	432,647
	2210700 Training Expenses	237,876	252,149	254,527
	2211000 Specialised Materials and Supplies	29,179,600	20,330,376	20,522,172
	2211100 Office and General Supplies and Services	240,400	254,824	257,228
	2211200 Fuel Oil and Lubricants	623,000	771,680	778,960
	2211300 Other Operating Expenses	1,102,520	1,238,790	1,250,477
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,322,000	341,320	344,540
	2220200 Routine Maintenance - Other Assets	2,355,000	164,300	165,850

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	56,000	59,360	59,920
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	99,000	104,940	105,930
	Gross Expenditure..... KShs.	71,745,266	56,497,283	57,469,566
	Net Expenditure.. Sub-Head..... KShs.	71,745,266	56,497,283	57,469,566
1022000900 Probation Hostels	Net Expenditure Head.....KShs	71,745,266	56,497,283	57,469,566
1022001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	53,253,388	54,976,461	56,433,319
	2110300 Personal Allowance - Paid as Part of Salary	20,984,400	20,984,400	20,984,400
	2210100 Utilities Supplies and Services	330,000	349,800	353,100
	2210200 Communication, Supplies and Services	1,352,598	1,593,060	1,608,090
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,056,400	3,239,784	3,270,348
	2210700 Training Expenses	131,500	139,390	140,705
	2210800 Hospitality Supplies and Services	40,474	61,290	61,868
	2211000 Specialised Materials and Supplies	40,000	42,400	42,800
	2211100 Office and General Supplies and Services	2,202,500	214,650	216,675
	2211200 Fuel Oil and Lubricants	4,211,009	3,348,099	3,379,685
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,820,000	1,929,200	1,947,400
	2220200 Routine Maintenance - Other Assets	356,976	378,395	381,964
	Gross Expenditure..... KShs.	92,779,245	87,256,929	88,820,354
	Net Expenditure.. Sub-Head..... KShs.	92,779,245	87,256,929	88,820,354
1022001000 County Probation Services	Net Expenditure Head.....KShs	92,779,245	87,256,929	88,820,354

VOTE R1022 State Department for Coordination of National Government
II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	378,846,290	392,541,130	403,249,715
	2110300 Personal Allowance - Paid as Part of Salary	153,150,000	153,150,000	153,150,000
	2210100 Utilities Supplies and Services	6,500,000	6,890,000	6,955,000
	2210200 Communication, Supplies and Services	1,503,000	1,876,412	1,786,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,412,800	7,896,364	7,931,696
	2210500 Printing , Advertising and Information Supplies and Services	160,132	339,480	342,682
	2210600 Rentals of Produced Assets	200,000	212,000	214,000
	2210700 Training Expenses	114,901	121,795	122,944
	2210800 Hospitality Supplies and Services	735,000	1,113,000	1,123,500
	2211000 Specialised Materials and Supplies	400,000	424,000	428,000
	2211100 Office and General Supplies and Services	6,521,000	1,612,260	1,627,470
	2211200 Fuel Oil and Lubricants	7,803,400	7,273,720	7,342,340
	2211300 Other Operating Expenses	670,000	710,200	716,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,383,500	2,526,510	2,550,345
	2220200 Routine Maintenance - Other Assets	562,000	595,720	601,340
	Gross Expenditure..... KShs.	573,962,023	577,282,591	588,142,832
	Net Expenditure.. Sub-Head..... KShs.	573,962,023	577,282,591	588,142,832
1022001100 Sub-County Probation Services	Net Expenditure Head.....KShs	573,962,023	577,282,591	588,142,832
1022001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	374,355	374,355	374,355
	2110300 Personal Allowance - Paid as Part of Salary	2,181,600	2,181,600	2,808,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,200,000	3,392,000	3,424,000
	2210200 Communication, Supplies and Services	3,412,800	4,019,520	4,057,440
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,318,937	7,758,073	7,831,263
	2210400 Foreign Travel and Subsistence, and other transportation costs	84,220	178,544	180,229
	2210500 Printing , Advertising and Information Supplies and Services	9,163	19,426	19,609
	2210700 Training Expenses	932,750	988,715	998,043
	2210800 Hospitality Supplies and Services	1,470,000	2,226,000	2,247,000
	2211000 Specialised Materials and Supplies	1,200,000	1,272,000	1,284,000
	2211100 Office and General Supplies and Services	7,410,000	2,554,600	2,578,700
	2211200 Fuel Oil and Lubricants	10,960,781	9,026,325	9,111,479
	2211300 Other Operating Expenses	6,118,211	6,573,076	6,635,086
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,343,631	4,604,249	4,647,685
	Gross Expenditure..... KShs.	60,016,448	45,168,483	46,196,889
	Net Expenditure.. Sub-Head..... KShs.	60,016,448	45,168,483	46,196,889
1022001200 Community Service Order	Net Expenditure Head.....KShs	60,016,448	45,168,483	46,196,889
1022001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,988,905	5,131,509	5,336,770
	2110300 Personal Allowance - Paid as Part of Salary	2,702,000	2,702,000	2,702,000
	2210200 Communication, Supplies and Services	152,640	179,776	181,472
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	629,600	667,376	673,672
	2210400 Foreign Travel and Subsistence, and other transportation costs	61,250	129,850	131,076

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210500 Printing , Advertising and Information Supplies and Services	22,932	48,616	49,074
	2210700 Training Expenses	49,250	52,205	52,699
	2210800 Hospitality Supplies and Services	133,556	202,242	204,150
	2211000 Specialised Materials and Supplies	1,624,002	1,721,442	1,737,682
	2211100 Office and General Supplies and Services	93,750	99,375	100,313
	2211200 Fuel Oil and Lubricants	73,500	111,300	112,350
	2211300 Other Operating Expenses	1,500,000	1,590,000	1,605,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	42,000	44,520	44,940
	Gross Expenditure..... KShs.	12,073,385	12,680,211	12,931,198
	Net Expenditure.. Sub-Head..... KShs.	12,073,385	12,680,211	12,931,198
1022001300 Aftercare Services	Net Expenditure Head.....KShs	12,073,385	12,680,211	12,931,198
1022001401 Headquarters	2110100 Basic Salaries - Permanent Employees	4,482,904	4,582,637	4,686,360
	2110300 Personal Allowance - Paid as Part of Salary	1,740,000	1,740,000	1,740,000
	2210200 Communication, Supplies and Services	257,112	302,821	305,678
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,529,600	3,741,376	3,776,672
	2210400 Foreign Travel and Subsistence, and other transportation costs	122,501	259,700	262,150
	2210500 Printing , Advertising and Information Supplies and Services	20,100	42,610	43,013
	2210700 Training Expenses	272,950	289,327	292,057
	2210800 Hospitality Supplies and Services	224,837	340,468	343,680
	2211100 Office and General Supplies and Services	143,850	152,481	153,920

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	140,630	212,954	214,963
	2211300 Other Operating Expenses	79,870	120,946	122,087
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,840	297,690	300,499
	Gross Expenditure..... KShs.	11,295,194	12,083,010	12,241,079
	Net Expenditure.. Sub-Head..... KShs.	11,295,194	12,083,010	12,241,079
1022001400 Community Service Order Secretariat	Net Expenditure Head.....KShs	11,295,194	12,083,010	12,241,079
1022001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,646,438	8,826,760	9,011,351
	2110300 Personal Allowance - Paid as Part of Salary	5,566,000	5,566,000	5,566,000
	2210200 Communication, Supplies and Services	266,976	314,438	317,405
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,926,720	2,042,323	2,061,590
	2210400 Foreign Travel and Subsistence, and other transportation costs	121,521	257,623	260,052
	2210500 Printing , Advertising and Information Supplies and Services	20,286	43,005	43,411
	2210700 Training Expenses	540,000	572,400	577,800
	2210800 Hospitality Supplies and Services	689,443	1,044,014	1,053,863
	2211000 Specialised Materials and Supplies	135,000	143,100	144,450
	2211100 Office and General Supplies and Services	536,400	568,584	573,948
	2211200 Fuel Oil and Lubricants	61,250	92,750	93,625
	2211300 Other Operating Expenses	299,200	317,152	320,144
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	178,080	179,760
	2220200 Routine Maintenance - Other Assets	70,000	74,200	74,900

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	19,047,234	20,040,429	20,278,299
	Net Expenditure.. Sub-Head..... KShs.	19,047,234	20,040,429	20,278,299
	Net Expenditure Head.....KShs	19,047,234	20,040,429	20,278,299
1022001500 Finance and Procurement Services - Coordination 1022001601 Headquarters	2110100 Basic Salaries - Permanent Employees	101,662,001	102,719,467	103,250,086
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	39,152,800	39,152,800	38,720,800
	2210200 Communication, Supplies and Services	7,256,755	8,637,036	8,627,475
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,268,688	16,064,809	16,197,496
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,970,002	5,116,400	5,145,800
	2210500 Printing , Advertising and Information Supplies and Services	342,437	725,966	732,815
	2210600 Rentals of Produced Assets	42,000,000	44,520,000	44,940,000
	2210700 Training Expenses	7,683,560	8,144,574	8,221,409
	2210800 Hospitality Supplies and Services	2,358,139	3,570,895	3,604,583
	2210900 Insurance Costs	50,000	53,000	53,500
	2211000 Specialised Materials and Supplies	1,310,000	1,388,600	1,401,700
	2211100 Office and General Supplies and Services	5,140,584	5,449,019	5,500,425
	2211200 Fuel Oil and Lubricants	2,234,400	3,383,520	3,415,440
	2211300 Other Operating Expenses	9,208,400	17,028,688	17,189,336
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,850,000	4,081,000	4,119,500
2220200 Routine Maintenance - Other Assets	897,500	980,500	989,750	

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
		KShs.	KShs.	KShs.	
	2710100 Government Pension and Retirement Benefits	1,750,000	1,855,000	1,872,500	
	Gross Expenditure..... KShs.	248,135,266	268,871,274	269,982,615	
	Net Expenditure.. Sub-Head..... KShs.	248,135,266	268,871,274	269,982,615	
1022001602 Aids Control Unit	2210200 Communication, Supplies and Services	69,984	82,425	83,204	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	599,040	634,982	640,973	
	2210400 Foreign Travel and Subsistence, and other transportation costs	159,415	337,957	341,145	
	2210500 Printing , Advertising and Information Supplies and Services	193,376	409,954	413,822	
	2210700 Training Expenses	425,800	451,348	455,606	
	2210800 Hospitality Supplies and Services	744,565	1,127,483	1,138,119	
	2211000 Specialised Materials and Supplies	4,195,000	4,446,700	4,488,650	
	2211100 Office and General Supplies and Services	198,000	209,880	211,860	
	2211300 Other Operating Expenses	624,400	661,864	668,108	
	2220200 Routine Maintenance - Other Assets	20,000	21,200	21,400	
	Gross Expenditure..... KShs.	7,229,580	8,383,793	8,462,887	
	Net Expenditure.. Sub-Head..... KShs.	7,229,580	8,383,793	8,462,887	
	1022001603 Information Communication Technology Unit	2210200 Communication, Supplies and Services	486,000	572,400	577,800
		2211100 Office and General Supplies and Services	90,000	95,400	96,300
2220200 Routine Maintenance - Other Assets		800,000	848,000	856,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		281,600	298,496	301,312	
Gross Expenditure..... KShs.		1,657,600	1,814,296	1,831,412	

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022001600 General Administrative Services - Coordination 1022001701 Headquarters	Net Expenditure.. Sub-Head..... KShs.	1,657,600	1,814,296	1,831,412
	Net Expenditure Head.....KShs	257,022,446	279,069,363	280,276,914
	2110100 Basic Salaries - Permanent Employees	5,046,854	5,250,746	5,257,506
	2110300 Personal Allowance - Paid as Part of Salary	2,077,600	2,077,600	2,077,600
	2210200 Communication, Supplies and Services	229,838	270,698	273,251
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,641,852	1,740,363	1,756,782
	2210400 Foreign Travel and Subsistence, and other transportation costs	175,830	372,756	376,273
	2210500 Printing , Advertising and Information Supplies and Services	164,422	348,573	351,862
	2210700 Training Expenses	1,574,840	1,914,784	1,932,848
	2210800 Hospitality Supplies and Services	144,241	218,421	220,482
	2211100 Office and General Supplies and Services	562,185	595,916	601,538
	2211200 Fuel Oil and Lubricants	79,993	121,132	122,274
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	150,710	159,753	161,260
	Gross Expenditure..... KShs.	11,848,365	13,070,742	13,131,676
1022001700 Development Planning Services - Coordination 1022001801 Headquarters	Net Expenditure.. Sub-Head..... KShs.	11,848,365	13,070,742	13,131,676
	Net Expenditure Head.....KShs	11,848,365	13,070,742	13,131,676
	2210200 Communication, Supplies and Services	364,898	429,768	433,823
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	856,400	907,784	916,348
	2210400 Foreign Travel and Subsistence, and other transportation costs	156,802	332,419	335,555
	2210500 Printing , Advertising and Information Supplies and Services	14,700	31,164	31,458

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,171,849	1,242,160	1,253,879
	2210800 Hospitality Supplies and Services	150,286	227,575	229,723
	2211100 Office and General Supplies and Services	902,600	956,756	965,782
	2211200 Fuel Oil and Lubricants	166,601	252,281	254,661
	2211300 Other Operating Expenses	9,070,001	15,974,201	16,124,901
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	224,001	237,441	239,681
	Gross Expenditure..... KShs.	13,078,138	20,591,549	20,785,811
	Net Expenditure.. Sub-Head..... KShs.	13,078,138	20,591,549	20,785,811
	Net Expenditure Head.....KShs	13,078,138	20,591,549	20,785,811
1022001800 Integrated Correctional Services Reform				
1022001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	237,252,541	172,871,626	173,344,666
	2110300 Personal Allowance - Paid as Part of Salary	173,033,168	175,212,351	177,435,118
	2210100 Utilities Supplies and Services	169,575,008	179,749,508	181,445,259
	2210200 Communication, Supplies and Services	1,765,800	2,079,720	2,099,340
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,848,840	5,139,770	5,188,259
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,021,299	21,245,152	21,445,578
	2210500 Printing , Advertising and Information Supplies and Services	350,644	743,365	750,379
	2210700 Training Expenses	4,922,500	5,217,850	5,267,075
	2210800 Hospitality Supplies and Services	3,253,907	4,927,344	4,973,830
	2211000 Specialised Materials and Supplies	8,495,089	9,004,794	9,089,745
	2211100 Office and General Supplies and Services	3,280,000	3,476,800	3,509,600

VOTE R1022 State Department for Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	4,485,950	6,793,010	6,857,095
	2211300 Other Operating Expenses	20,375,269	28,028,322	28,292,740
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,635,000	5,973,100	6,029,450
	2220200 Routine Maintenance - Other Assets	1,694,000	1,855,000	1,872,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	2,500,000	2,650,000	2,675,000
	2710100 Government Pension and Retirement Benefits	3,650,000	3,869,000	3,905,500
	3110700 Purchase of Vehicles and Other Transport Equipment	-	37,100,000	37,450,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,480,200	1,569,012	1,583,814
	Gross Expenditure..... KShs.	656,619,215	667,505,724	673,214,948
	Net Expenditure.. Sub-Head..... KShs.	656,619,215	667,505,724	673,214,948
1022001902 Aids Control Unit				
	2210200 Communication, Supplies and Services	23,040	27,136	27,392
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	452,000	479,120	483,640
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,667	69,253	69,906
	2210500 Printing , Advertising and Information Supplies and Services	18,130	38,436	38,798
	2210700 Training Expenses	787,000	834,220	842,090
	2210800 Hospitality Supplies and Services	215,110	325,738	328,811
	2211000 Specialised Materials and Supplies	6,500,000	6,890,000	6,955,000
	2211100 Office and General Supplies and Services	192,000	203,520	205,440
	Gross Expenditure..... KShs.	8,219,947	8,867,423	8,951,077
	Net Expenditure.. Sub-Head..... KShs.	8,219,947	8,867,423	8,951,077

VOTE R1022 State Department for Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022001900 Headquarters Administrative Services - Prisons 1022002001 Headquarters	Net Expenditure Head.....KShs	664,839,162	676,373,147	682,166,025
	2110100 Basic Salaries - Permanent Employees	20,219,750	20,933,774	21,552,175
	2110300 Personal Allowance - Paid as Part of Salary	5,617,000	5,617,000	5,617,000
	2210100 Utilities Supplies and Services	440,000	466,400	470,800
	2210200 Communication, Supplies and Services	1,100,304	1,295,914	1,308,139
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,464	996,892	1,006,297
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,608,540	3,410,105	3,442,276
	2210500 Printing , Advertising and Information Supplies and Services	358,400	759,808	766,976
	2210600 Rentals of Produced Assets	4,851,600	5,142,696	5,191,212
	2210700 Training Expenses	1,644,301	1,742,960	1,759,402
	2210800 Hospitality Supplies and Services	2,620,800	3,968,640	4,006,080
	2210900 Insurance Costs	55,200	58,512	59,064
	2211000 Specialised Materials and Supplies	7,199,250	7,631,205	7,703,198
	2211100 Office and General Supplies and Services	650,000	689,000	695,500
	2211200 Fuel Oil and Lubricants	152,200	230,475	232,649
	2211300 Other Operating Expenses	532,555	564,508	569,834
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,484,000	1,498,000
	2220200 Routine Maintenance - Other Assets	728,973	787,901	795,334
	Gross Expenditure..... KShs.	50,119,337	55,779,790	56,673,936
	Net Expenditure.. Sub-Head..... KShs.	50,119,337	55,779,790	56,673,936

VOTE R1022 State Department for Coordination of National Government

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1022 State Department for Coordination of National Government

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1022002000 Betting Control Headquarters	Net Expenditure Head.....KShs	50,119,337	55,779,790	56,673,936
	TOTAL NET EXPENDITURE FOR VOTE R1022 State Department for Coordination of National GovernmentKShs.	15,411,370,819	15,892,549,481	16,106,560,273

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

(KShs 14,642,570,625)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1031000100 Headquarters Administrative Services - Planning	1,517,783,293	1,000,000	1,516,783,293	1,691,863,521	1,920,453,994
1031000400 Economic Development Coordination Department	87,646,695	-	87,646,695	103,810,047	106,738,326
1031000500 Coordination and Training Unit	3,848,217	-	3,848,217	8,026,129	9,618,004
1031000600 Vision 2030	199,908,000	-	199,908,000	196,340,000	196,450,000
1031000700 Enablers Coordination Department	74,387,050	-	74,387,050	84,014,448	88,765,000
1031000800 Poverty Eradication Commission	23,550,037	-	23,550,037	29,134,650	31,860,900
1031000900 Macro Economic Planning and International Relations	173,668,261	-	173,668,261	177,716,055	176,903,698
1031001000 Social and Governance Department	6,443,764	-	6,443,764	10,938,019	12,468,019
1031001200 National Coordinating Agency for Population and Development	208,854,270	-	208,854,270	208,854,270	208,854,270
1031001300 Monitoring and Evaluation Directorate	51,442,968	-	51,442,968	58,092,213	62,145,580
1031001500 Project Management Department	5,104,988	-	5,104,988	1,546,375	1,921,375
1031001900 Kenya National Bureau of Statistics	748,980,000	71,000,000	677,980,000	748,980,000	748,980,000

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

(KShs 14,642,570,625)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1031009000 General Administration and Planning Services	163,432,745	100,000	163,332,745	174,180,137	177,923,584
1031009100 Development Planning Services	3,120,078	-	3,120,078	4,933,709	4,933,709
1031009200 N.Y.S. Headquarters Administrative Services	1,451,834,088	2,640,000	1,449,194,088	1,381,884,418	1,419,903,538
1031009300 NYS Engineering Institute - Ruaraka	92,197,639	-	92,197,639	93,222,191	93,705,861
1031009400 NYS Secretarial College - Ruaraka	46,684,990	-	46,684,990	47,505,650	47,717,142
1031009500 Nairobi Engineering Craft School	84,005,785	-	84,005,785	84,507,279	84,659,682
1031009600 Yatta Complex	754,930,222	31,000,000	723,930,222	218,159,156	218,585,521
1031009700 NYS Street Youth Rehabilitation	243,921,735	-	243,921,735	214,204,897	214,204,897
1031009800 NYS Catering School - Gilgil	1,228,941,122	60,000	1,228,881,122	115,436,774	115,572,716
1031009900 NYS Training Units	435,188,510	-	435,188,510	399,211,009	402,681,298
1031010000 Production Units	476,336,678	50,800,000	425,536,678	422,646,978	425,296,746
1031010100 Maintenance Services	147,790,058	300,000	147,490,058	112,964,659	113,949,402
1031010500 Youth Development Services	907,837,748	600,000	907,237,748	968,934,482	938,554,781

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

(KShs 14,642,570,625)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1031012000 Inspectorate of State Corporations	194,298,308	-	194,298,308	214,236,859	222,660,636
1031012200 National Economic and Social Council	53,709,259	-	53,709,259	57,693,146	62,774,697
1031012400 Efficiency Monitoring Unit	159,435,135	-	159,435,135	169,172,535	195,470,037
1031012500 Gender and Development	81,077,133	-	81,077,133	103,876,748	106,906,966
1031012600 Baringo Government Training Institute	69,491,076	6,000,000	63,491,076	71,463,878	73,047,616
1031012700 Embu Government Training Institute	88,254,316	11,450,000	76,804,316	90,871,332	93,047,822
1031012800 Human Resource Development	233,759,281	12,650,000	221,109,281	287,500,519	304,412,947
1031012900 Government Training Institute - Mombasa	93,793,332	9,000,000	84,793,332	96,451,441	98,547,996
1031013000 Matuga Government Training Institute	66,808,285	5,400,000	61,408,285	68,846,653	68,054,990
1031013100 Headquarters Administrative Services - DPM	4,376,113,711	1,500,000	4,374,613,711	10,750,118,612	10,867,115,322
1031013200 Management Consultancy Services - DPM	80,383,160	-	80,383,160	87,982,995	90,066,009
1031013300 Human Resource Management Services - DPM	90,124,145	-	90,124,145	84,449,131	90,149,252
1031013400 Finance Management Services - Public Service	9,834,543	-	9,834,543	12,653,676	14,123,089

VOTE R1031 State Department for Planning

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Planning, including general administration and planning, public service reforms and performance management, Efficiency Monitoring, Government training institutions, National Youth Service, youth development, national development planning,

(KShs 14,642,570,625)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1031013500 Non-Governmental Organizations	111,150,000	-	111,150,000	111,150,000	111,150,000
TOTAL FOR VOTE R1031 State Department for Planning	14,846,070,625	203,500,000	14,642,570,625	19,763,574,591	20,220,375,422

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	72,872,225	73,302,182	75,720,320
	2110300 Personal Allowance - Paid as Part of Salary	29,342,000	28,346,000	36,078,800
	2210200 Communication, Supplies and Services	19,441,238	17,537,500	18,762,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,567,360	7,179,000	7,839,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,837,037	8,319,781	8,546,281
	2210500 Printing , Advertising and Information Supplies and Services	8,715,700	8,214,150	8,258,018
	2210600 Rentals of Produced Assets	17,820,847	18,051,785	20,061,785
	2210700 Training Expenses	4,243,750	7,807,500	8,265,000
	2210800 Hospitality Supplies and Services	36,264,986	45,218,685	35,586,185
	2211000 Specialised Materials and Supplies	24,806,987	18,450,000	18,750,000
	2211100 Office and General Supplies and Services	6,383,382	6,821,508	7,361,470
	2211200 Fuel Oil and Lubricants	10,962,000	12,990,000	14,490,000
	2211300 Other Operating Expenses	45,500,000	148,008,615	148,008,615
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,452,000	3,678,000	3,820,500
	2220200 Routine Maintenance - Other Assets	1,800,000	1,875,000	1,950,000
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	30,000,000	30,000,000
	2710100 Government Pension and Retirement Benefits	-	2,775,000	2,775,000
	Gross Expenditure..... KShs.	311,009,512	438,574,706	446,273,474
	Appropriations in Aid			

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031000102 Aids Control Unit	1450100 Receipts Not Classified Elsewhere	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	310,009,512	437,574,706	445,273,474
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	257,200	125,250	128,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	136,995	78,490	84,490
	2210500 Printing , Advertising and Information Supplies and Services	155,125	113,250	116,250
	2210600 Rentals of Produced Assets	67,500	82,500	90,000
	2210700 Training Expenses	262,500	577,500	607,500
	2210800 Hospitality Supplies and Services	173,644	270,563	285,563
	2211000 Specialised Materials and Supplies	750,000	900,000	1,050,000
	2211100 Office and General Supplies and Services	310,000	225,000	240,000
	Gross Expenditure..... KShs.	2,112,964	2,372,553	2,602,053
	Net Expenditure.. Sub-Head..... KShs.	2,112,964	2,372,553	2,602,053
	1031000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	2,688,266	2,795,797
2110300 Personal Allowance - Paid as Part of Salary		1,330,000	1,350,000	1,370,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		359,680	179,100	188,100
2210400 Foreign Travel and Subsistence, and other transportation costs		14,292	24,438	27,438
2210700 Training Expenses		311,750	540,000	600,000
2210800 Hospitality Supplies and Services		262,130	189,463	204,463
2211100 Office and General Supplies and Services		926,200	203,400	218,400
2211200 Fuel Oil and Lubricants		156,918	175,626	183,126

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,500,000	570,000	585,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,308,948	4,040,741	183,000
	Gross Expenditure..... KShs.	27,858,184	10,068,565	6,467,155
	Net Expenditure.. Sub-Head..... KShs.	27,858,184	10,068,565	6,467,155
1031000104 Finance Management Services				
	2110100 Basic Salaries - Permanent Employees	18,195,051	18,922,821	19,679,729
	2110300 Personal Allowance - Paid as Part of Salary	9,646,056	9,712,000	9,825,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	842,184	1,067,730	1,082,730
	2210400 Foreign Travel and Subsistence, and other transportation costs	368,211	758,921	781,421
	2210500 Printing , Advertising and Information Supplies and Services	27,440	56,455	58,180
	2210700 Training Expenses	1,513,750	3,185,000	3,342,500
	2210800 Hospitality Supplies and Services	1,419,592	2,042,988	2,056,488
	2211100 Office and General Supplies and Services	551,250	566,250	581,250
	2211200 Fuel Oil and Lubricants	171,500	252,500	260,000
	2220200 Routine Maintenance - Other Assets	70,000	77,500	85,000
	Gross Expenditure..... KShs.	32,805,034	36,642,165	37,752,298
	Net Expenditure.. Sub-Head..... KShs.	32,805,034	36,642,165	37,752,298
1031000106 Kenya Institute of Public Policy Research and Analysis (KIPPRA)				
	2630100 Current Grants to Government Agencies and other Levels of Government	238,545,000	238,545,000	238,545,000
	Gross Expenditure..... KShs.	238,545,000	238,545,000	238,545,000
	Net Expenditure.. Sub-Head..... KShs.	238,545,000	238,545,000	238,545,000
1031000107 Implementation of Performance Contracts - PSM				
	2210100 Utilities Supplies and Services	38,250	75,000	105,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,222,290	1,537,500	1,950,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,140,000	1,650,000	1,912,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	262,500	637,500	825,000
	2210500 Printing , Advertising and Information Supplies and Services	2,163,375	4,762,500	5,287,500
	2210600 Rentals of Produced Assets	4,425,000	5,025,000	5,625,000
	2210700 Training Expenses	750,000	1,800,000	2,100,000
	2210800 Hospitality Supplies and Services	14,700,000	21,375,000	22,125,000
	2211000 Specialised Materials and Supplies	337,500	412,500	562,500
	2211100 Office and General Supplies and Services	1,387,500	1,500,000	1,710,000
	2211200 Fuel Oil and Lubricants	420,000	637,500	750,000
	2211300 Other Operating Expenses	7,350,000	10,875,000	11,250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,125,000	1,350,000	1,500,000
	2220200 Routine Maintenance - Other Assets	126,000	262,500	450,000
	3111000 Purchase of Office Furniture and General Equipment	431,250	637,500	727,500
	Gross Expenditure..... KShs.	35,878,665	52,537,500	56,880,000
	Net Expenditure.. Sub-Head..... KShs.	35,878,665	52,537,500	56,880,000
1031000108 Civil Service Reform Secretariat - PSM	2110100 Basic Salaries - Permanent Employees	34,844,334	36,216,651	37,643,550
	2110200 Basic Wages - Temporary Employees	93,000,000	93,000,000	93,000,000
	2110300 Personal Allowance - Paid as Part of Salary	20,514,400	20,834,400	20,612,400
	2210100 Utilities Supplies and Services	43,149,000	155,000	200,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	34,839,900	6,870,000	7,280,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	40,800,000	31,350,000	33,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,227,500	26,950,000	28,150,000
	2210500 Printing , Advertising and Information Supplies and Services	28,920,000	8,500,000	8,770,000
	2210600 Rentals of Produced Assets	18,100,000	23,100,000	24,000,000
	2210800 Hospitality Supplies and Services	64,417,500	25,200,000	26,500,000
	2211000 Specialised Materials and Supplies	354,000	610,000	1,150,000
	2211100 Office and General Supplies and Services	108,020,000	273,556,981	217,700,093
	2211200 Fuel Oil and Lubricants	35,000,000	6,000,000	7,000,000
	2211300 Other Operating Expenses	85,434,000	9,830,000	20,650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,700,000	2,050,000
	2220200 Routine Maintenance - Other Assets	58,403,300	39,960,000	40,270,000
	3111000 Purchase of Office Furniture and General Equipment	147,350,000	9,050,000	62,300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	42,000,000	300,240,000	500,757,971
	Gross Expenditure..... KShs.	869,573,934	913,123,032	1,131,934,014
	Net Expenditure.. Sub-Head..... KShs.	869,573,934	913,123,032	1,131,934,014
1031000100 Headquarters Administrative Services - Planning	Net Expenditure Head.....KShs	1,516,783,293	1,690,863,521	1,919,453,994
1031000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,280,238	41,879,704	43,449,358
	2110300 Personal Allowance - Paid as Part of Salary	19,751,994	19,803,000	19,885,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,916,000	3,646,500	4,547,250

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	518,700	1,052,400	1,142,400
	2210500 Printing , Advertising and Information Supplies and Services	459,375	918,750	918,750
	2210700 Training Expenses	1,837,500	3,900,000	3,600,000
	2210800 Hospitality Supplies and Services	12,955,195	18,732,000	19,032,375
	2211000 Specialised Materials and Supplies	1,162,500	1,312,500	1,462,500
	2211100 Office and General Supplies and Services	2,970,000	2,970,000	2,970,000
	2211200 Fuel Oil and Lubricants	2,100,000	3,000,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	637,500	675,000
	2220200 Routine Maintenance - Other Assets	375,000	450,000	525,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	3,750,000	3,750,000
	3111000 Purchase of Office Furniture and General Equipment	1,720,193	1,757,693	1,780,193
	Gross Expenditure..... KShs.	87,646,695	103,810,047	106,738,326
	Net Expenditure.. Sub-Head..... KShs.	87,646,695	103,810,047	106,738,326
1031000400 Economic Development Coordination Department	Net Expenditure Head.....KShs	87,646,695	103,810,047	106,738,326
1031000501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,220	220,275	276,525
	2210700 Training Expenses	1,220,197	3,028,204	3,438,829
	2211000 Specialised Materials and Supplies	2,496,800	4,777,650	5,902,650
	Gross Expenditure..... KShs.	3,848,217	8,026,129	9,618,004
	Net Expenditure.. Sub-Head..... KShs.	3,848,217	8,026,129	9,618,004
1031000500 Coordination and Training Unit	Net Expenditure Head.....KShs	3,848,217	8,026,129	9,618,004

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1031000601 Headquarters		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,784,000	940,000	1,020,000
	2210800 Hospitality Supplies and Services	2,184,000	460,000	490,000
	2630100 Current Grants to Government Agencies and other Levels of Government	194,940,000	194,940,000	194,940,000
	Gross Expenditure..... KShs.	199,908,000	196,340,000	196,450,000
1031000600 Vision 2030	Net Expenditure.. Sub-Head..... KShs.	199,908,000	196,340,000	196,450,000
	Net Expenditure Head.....KShs	199,908,000	196,340,000	196,450,000
1031000701 Infrastructure Science Technology and Innovations	2110100 Basic Salaries - Permanent Employees	41,569,806	43,232,595	44,961,897
	2110300 Personal Allowance - Paid as Part of Salary	20,560,000	20,570,000	20,580,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	207,295	382,869	500,994
	2210400 Foreign Travel and Subsistence, and other transportation costs	102,434	317,367	429,867
	2210500 Printing , Advertising and Information Supplies and Services	118,125	292,500	348,750
	2210700 Training Expenses	223,257	559,013	671,513
	2210800 Hospitality Supplies and Services	172,775	359,322	471,822
	2211100 Office and General Supplies and Services	163,710	174,960	186,210
	2211200 Fuel Oil and Lubricants	22,932	38,385	44,010
	Gross Expenditure..... KShs.	63,140,334	65,927,011	68,195,063
	Net Expenditure.. Sub-Head..... KShs.	63,140,334	65,927,011	68,195,063
1031000702 MDGs Implementation Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,310,460	1,870,576	2,103,076
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,076,405	4,377,807	4,602,807
	2210500 Printing , Advertising and Information Supplies and Services	1,050,020	2,400,038	2,700,038

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	468,790	1,237,576	1,537,576
	2210800 Hospitality Supplies and Services	532,901	911,288	1,061,288
	2210900 Insurance Costs	187,519	187,519	187,519
	2211100 Office and General Supplies and Services	1,462,538	1,687,538	1,912,538
	2211200 Fuel Oil and Lubricants	220,513	390,019	465,019
	2211300 Other Operating Expenses	2,587,532	3,525,038	4,350,038
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	787,519	862,519	937,519
	3111100 Purchase of Specialised Plant, Equipment and Machinery	562,519	637,519	712,519
	Gross Expenditure..... KShs.	11,246,716	18,087,437	20,569,937
	Net Expenditure.. Sub-Head..... KShs.	11,246,716	18,087,437	20,569,937
1031000700 Enablers Coordination Department	Net Expenditure Head.....KShs	74,387,050	84,014,448	88,765,000
1031000801 Headquarters				
	2210200 Communication, Supplies and Services	403,026	455,307	492,807
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	565,500	871,876	1,044,376
	2210400 Foreign Travel and Subsistence, and other transportation costs	660,007	1,552,513	1,785,013
	2210500 Printing , Advertising and Information Supplies and Services	157,530	345,057	375,057
	2210600 Rentals of Produced Assets	16,250,025	16,250,025	16,250,025
	2210700 Training Expenses	234,395	558,788	648,788
	2210800 Hospitality Supplies and Services	2,584,076	5,266,538	6,841,538
	2210900 Insurance Costs	375,019	375,019	375,019
	2211000 Specialised Materials and Supplies	300,038	390,038	480,038

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	307,538	390,038	412,538
	2211200 Fuel Oil and Lubricants	137,826	204,394	211,894
	2211300 Other Operating Expenses	1,125,019	1,875,019	2,250,019
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	262,519	337,519	412,519
	2220200 Routine Maintenance - Other Assets	187,519	262,519	281,269
	Gross Expenditure..... KShs.	23,550,037	29,134,650	31,860,900
	Net Expenditure.. Sub-Head..... KShs.	23,550,037	29,134,650	31,860,900
1031000800 Poverty Eradication Commission	Net Expenditure Head.....KShs	23,550,037	29,134,650	31,860,900
1031000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,680,702	12,138,654	10,069,808
	2110300 Personal Allowance - Paid as Part of Salary	6,903,032	7,003,032	7,115,021
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,400	246,750	269,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,351,819	2,703,637	2,703,637
	2210500 Printing , Advertising and Information Supplies and Services	88,200	176,400	188,400
	2210700 Training Expenses	525,000	1,125,000	1,200,000
	2210800 Hospitality Supplies and Services	976,908	1,545,582	1,845,582
	2211100 Office and General Supplies and Services	963,000	1,167,000	1,392,000
	2211300 Other Operating Expenses	823,200	1,176,000	1,176,000
	2220200 Routine Maintenance - Other Assets	150,000	375,000	525,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	44,874,000	44,894,000	45,254,000
	2630100 Current Grants to Government Agencies and other Levels of Government	105,165,000	105,165,000	105,165,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
		KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	173,668,261	177,716,055	176,903,698	
	Net Expenditure.. Sub-Head..... KShs.	173,668,261	177,716,055	176,903,698	
	Net Expenditure Head.....KShs	173,668,261	177,716,055	176,903,698	
1031000900 Macro Economic Planning and International Relations 1031001001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	786,960	1,152,450	1,321,200	
	2210400 Foreign Travel and Subsistence, and other transportation costs	516,798	1,202,343	1,371,093	
	2210500 Printing , Advertising and Information Supplies and Services	118,125	292,500	348,750	
	2210700 Training Expenses	309,375	731,250	843,750	
	2210800 Hospitality Supplies and Services	358,313	641,250	753,750	
	2211100 Office and General Supplies and Services	520,313	632,813	745,313	
	2211200 Fuel Oil and Lubricants	255,938	421,875	478,125	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	291,150	347,063	459,563	
	2220200 Routine Maintenance - Other Assets	168,750	225,000	281,250	
	Gross Expenditure..... KShs.	3,325,722	5,646,544	6,602,794	
	Net Expenditure.. Sub-Head..... KShs.	3,325,722	5,646,544	6,602,794	
	1031001002 Knowledge Management Africa - Kenya Chapter	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,000	3,093,750	3,386,250
		2210400 Foreign Travel and Subsistence, and other transportation costs	224,176	560,850	673,350
		2210500 Printing , Advertising and Information Supplies and Services	157,500	371,250	427,500
		2210800 Hospitality Supplies and Services	657,366	1,265,625	1,378,125
Gross Expenditure..... KShs.		3,118,042	5,291,475	5,865,225	
Net Expenditure.. Sub-Head..... KShs.	3,118,042	5,291,475	5,865,225		

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031001000 Social and Governance Department	Net Expenditure Head.....KShs	6,443,764	10,938,019	12,468,019
1031001201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	208,854,270	208,854,270	208,854,270
	Gross Expenditure..... KShs.	208,854,270	208,854,270	208,854,270
	Net Expenditure.. Sub-Head..... KShs.	208,854,270	208,854,270	208,854,270
1031001200 National Coordinating Agency for Population and Development	Net Expenditure Head.....KShs	208,854,270	208,854,270	208,854,270
1031001301 Headquarters	2110100 Basic Salaries - Permanent Employees	21,028,747	21,859,498	22,352,803
	2110300 Personal Allowance - Paid as Part of Salary	11,020,220	11,052,000	11,162,000
	2210200 Communication, Supplies and Services	472,622	926,601	1,050,413
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	673,690	1,753,988	2,040,863
	2210500 Printing , Advertising and Information Supplies and Services	165,376	358,875	387,000
	2210600 Rentals of Produced Assets	15,000,000	17,000,000	20,000,000
	2210700 Training Expenses	562,500	1,125,000	1,125,000
	2210800 Hospitality Supplies and Services	378,813	838,126	849,376
	2211000 Specialised Materials and Supplies	281,250	281,250	281,250
	2211100 Office and General Supplies and Services	403,125	703,125	703,125
	2211200 Fuel Oil and Lubricants	309,125	798,750	798,750
	2211300 Other Operating Expenses	551,250	787,500	787,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	326,250	326,250
	2220200 Routine Maintenance - Other Assets	281,250	281,250	281,250
	Gross Expenditure..... KShs.	51,442,968	58,092,213	62,145,580

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031001300 Monitoring and Evaluation Directorate	Net Expenditure.. Sub-Head..... KShs.	51,442,968	58,092,213	62,145,580
	Net Expenditure Head.....KShs	51,442,968	58,092,213	62,145,580
1031001501 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,912,000	330,000	630,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	382,813	611,875	641,875
	2210500 Printing , Advertising and Information Supplies and Services	123,500	162,000	177,000
	2210800 Hospitality Supplies and Services	938,175	240,000	247,500
	2211100 Office and General Supplies and Services	675,000	90,000	105,000
	2211300 Other Operating Expenses	73,500	112,500	120,000
	Gross Expenditure..... KShs.	5,104,988	1,546,375	1,921,375
	Net Expenditure.. Sub-Head..... KShs.	5,104,988	1,546,375	1,921,375
	Net Expenditure Head.....KShs	5,104,988	1,546,375	1,921,375
	1031001500 Project Management Department	2630100 Current Grants to Government Agencies and other Levels of Government	748,980,000	748,980,000
Gross Expenditure..... KShs.		748,980,000	748,980,000	748,980,000
Appropriations in Aid				
1031001901 Headquarters	1450100 Receipts Not Classified Elsewhere	71,000,000	71,000,000	71,000,000
	Net Expenditure.. Sub-Head..... KShs.	677,980,000	677,980,000	677,980,000
	Net Expenditure Head.....KShs	677,980,000	677,980,000	677,980,000
1031001900 Kenya National Bureau of Statistics	2110100 Basic Salaries - Permanent Employees	63,098,802	65,940,296	69,683,743
	2110200 Basic Wages - Temporary Employees	100,000	100,000	100,000
	2110300 Personal Allowance - Paid as Part of Salary	33,121,240	33,121,240	33,121,240

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II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	295,000	295,000	295,000
	2210200 Communication, Supplies and Services	2,496,420	2,773,800	2,773,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,367,284	2,959,105	2,959,105
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,751	3,501,500	3,501,500
	2210500 Printing , Advertising and Information Supplies and Services	461,398	922,793	922,793
	2210600 Rentals of Produced Assets	32,173,231	32,193,231	32,193,231
	2210700 Training Expenses	2,371,641	4,743,280	4,743,280
	2210800 Hospitality Supplies and Services	911,631	1,302,329	1,302,329
	2211000 Specialised Materials and Supplies	4,400,000	4,400,000	4,400,000
	2211100 Office and General Supplies and Services	3,150,000	3,150,000	3,150,000
	2211200 Fuel Oil and Lubricants	1,078,000	1,540,000	1,540,000
	2211300 Other Operating Expenses	4,090,600	4,278,000	4,278,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,200,000	4,200,000	4,200,000
	2220200 Routine Maintenance - Other Assets	2,191,500	2,340,000	2,340,000
	2710100 Government Pension and Retirement Benefits	800,000	800,000	800,000
	3110300 Refurbishment of Buildings	50,000	100,000	100,000
	Gross Expenditure..... KShs.	159,107,498	168,660,574	172,404,021
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	159,007,498	168,560,574	172,304,021

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031009002 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	357,312	446,640	446,640
	2210500 Printing , Advertising and Information Supplies and Services	9,800	19,600	19,600
	2210700 Training Expenses	25,000	50,000	50,000
	2210800 Hospitality Supplies and Services	66,457	94,938	94,938
	2211000 Specialised Materials and Supplies	770,000	770,000	770,000
	Gross Expenditure..... KShs.	1,228,569	1,381,178	1,381,178
	Net Expenditure.. Sub-Head..... KShs.	1,228,569	1,381,178	1,381,178
1031009003 Information Communication Technology Unit	2210200 Communication, Supplies and Services	135,302	150,336	150,336
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	123,296	154,120	154,120
	2210700 Training Expenses	65,125	130,250	130,250
	2210800 Hospitality Supplies and Services	43,218	61,740	61,740
	2211100 Office and General Supplies and Services	126,030	126,030	126,030
	3111100 Purchase of Specialised Plant, Equipment and Machinery	142,000	142,000	142,000
	Gross Expenditure..... KShs.	634,971	764,476	764,476
	Net Expenditure.. Sub-Head..... KShs.	634,971	764,476	764,476
1031009004 Personnel Administration Services	2210200 Communication, Supplies and Services	99,144	110,160	110,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	167,040	208,800	208,800
	2210700 Training Expenses	220,000	440,000	440,000
	2210800 Hospitality Supplies and Services	64,827	92,610	92,610
	2211100 Office and General Supplies and Services	126,010	126,010	126,010

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031009005 Finance Management Services	Gross Expenditure..... KShs.	677,021	977,580	977,580
	Net Expenditure.. Sub-Head..... KShs.	677,021	977,580	977,580
	2210200 Communication, Supplies and Services	377,622	419,580	419,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	247,060	308,826	308,826
	2210500 Printing , Advertising and Information Supplies and Services	17,640	35,280	35,280
	2210700 Training Expenses	192,400	384,800	384,800
	2210800 Hospitality Supplies and Services	132,741	189,630	189,630
	2211100 Office and General Supplies and Services	329,175	329,175	329,175
	2211300 Other Operating Expenses	84,672	120,960	120,960
	Gross Expenditure..... KShs.	1,381,310	1,788,251	1,788,251
Net Expenditure.. Sub-Head..... KShs.	1,381,310	1,788,251	1,788,251	
1031009006 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	111,082	138,852	138,852
	2210500 Printing , Advertising and Information Supplies and Services	12,348	24,696	24,696
	2210700 Training Expenses	154,000	308,000	308,000
	2210800 Hospitality Supplies and Services	24,696	35,280	35,280
	2211100 Office and General Supplies and Services	101,250	101,250	101,250
	Gross Expenditure..... KShs.	403,376	608,078	608,078
Net Expenditure.. Sub-Head..... KShs.	403,376	608,078	608,078	
1031009000 General Administration and Planning Services	Net Expenditure Head.....KShs	163,332,745	174,080,137	177,823,584
	1031009101 Headquarters			
	2210200 Communication, Supplies and Services	220,320	244,800	244,800

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	602,179	752,724	752,724
	2210400 Foreign Travel and Subsistence, and other transportation costs	135,976	271,950	271,950
	2210500 Printing , Advertising and Information Supplies and Services	53,783	107,565	107,565
	2210700 Training Expenses	1,150,000	2,300,000	2,300,000
	2210800 Hospitality Supplies and Services	36,016	51,450	51,450
	2211100 Office and General Supplies and Services	175,000	175,000	175,000
	2211300 Other Operating Expenses	661,304	944,720	944,720
	2220200 Routine Maintenance - Other Assets	85,500	85,500	85,500
	Gross Expenditure..... KShs.	3,120,078	4,933,709	4,933,709
	Net Expenditure.. Sub-Head..... KShs.	3,120,078	4,933,709	4,933,709
1031009100 Development Planning Services	Net Expenditure Head.....KShs	3,120,078	4,933,709	4,933,709
1031009201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	177,381,145	180,041,867	182,742,493
	2110300 Personal Allowance - Paid as Part of Salary	77,381,244	77,612,244	77,880,044
	2210100 Utilities Supplies and Services	83,020,000	83,020,000	83,020,000
	2210200 Communication, Supplies and Services	2,066,861	2,296,512	2,296,512
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,981,130	6,226,412	6,226,412
	2210400 Foreign Travel and Subsistence, and other transportation costs	439,163	878,325	878,325
	2210500 Printing , Advertising and Information Supplies and Services	983,920	1,967,840	1,967,840
	2210600 Rentals of Produced Assets	206,000	220,000	220,000
	2210700 Training Expenses	120,375,140	96,375,140	96,375,140

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	476,599	680,855	680,855
	2211000 Specialised Materials and Supplies	722,427,350	632,427,350	632,427,350
	2211100 Office and General Supplies and Services	7,434,400	7,434,400	9,991,834
	2211200 Fuel Oil and Lubricants	27,073,872	27,073,872	36,387,283
	2211300 Other Operating Expenses	10,945,280	11,140,357	14,710,456
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,617,920	5,617,920	7,550,484
	2220200 Routine Maintenance - Other Assets	3,773,282	5,118,275	5,251,115
	2710100 Government Pension and Retirement Benefits	100,000	131,000	134,400
	3110900 Purchase of Household Furniture and Institutional Equipment	2,907,000	5,814,000	7,814,016
	3111100 Purchase of Specialised Plant, Equipment and Machinery	37,242,051	34,512,387	50,053,317
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	9,534,760	9,534,760	9,534,760
	Gross Expenditure..... KShs.	1,294,367,117	1,188,123,516	1,226,142,636
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,640,000	2,640,000	2,640,000
	Net Expenditure.. Sub-Head..... KShs.	1,291,727,117	1,185,483,516	1,223,502,636
1031009202 National Disaster and Emergency Response Co-ordination	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	2,200,000	2,200,000
	2210700 Training Expenses	171,000	171,000	171,000
	2210800 Hospitality Supplies and Services	27,371	39,102	39,102
	2211000 Specialised Materials and Supplies	31,676,000	31,676,000	31,676,000
	2211100 Office and General Supplies and Services	478,800	478,800	478,800

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,520,000	2,520,000	2,520,000
	2211300 Other Operating Expenses	743,800	916,000	916,000
	Gross Expenditure..... KShs.	37,376,971	38,000,902	38,000,902
	Net Expenditure.. Sub-Head..... KShs.	37,376,971	38,000,902	38,000,902
1031009203 Youth Development Initiatives				
	2210200 Communication, Supplies and Services	8,820,000	9,800,000	9,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,320,000	22,900,000	22,900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,330,000	6,660,000	6,660,000
	2210500 Printing , Advertising and Information Supplies and Services	3,775,000	7,550,000	7,550,000
	2210600 Rentals of Produced Assets	1,800,000	2,000,000	2,000,000
	2210700 Training Expenses	15,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	4,445,000	6,350,000	6,350,000
	2211000 Specialised Materials and Supplies	20,500,000	20,500,000	20,500,000
	2211200 Fuel Oil and Lubricants	12,500,000	12,500,000	12,500,000
	2211300 Other Operating Expenses	9,100,000	13,000,000	13,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,500,000	3,500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	-	10,000,000	10,000,000
	3111000 Purchase of Office Furniture and General Equipment	9,500,000	9,500,000	9,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,500,000	2,500,000	2,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	7,000,000	14,000,000	14,000,000
	Gross Expenditure..... KShs.	120,090,000	155,760,000	155,760,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031009200 N.Y.S. Headquarters Administrative Services 1031009301 Headquarters	Net Expenditure.. Sub-Head..... KShs.	120,090,000	155,760,000	155,760,000
	Net Expenditure Head.....KShs	1,449,194,088	1,379,244,418	1,417,263,538
	2110100 Basic Salaries - Permanent Employees	31,769,077	32,245,605	32,729,275
	2110300 Personal Allowance - Paid as Part of Salary	9,332,400	9,477,840	9,477,840
	2210100 Utilities Supplies and Services	1,641,600	1,641,600	1,641,600
	2210200 Communication, Supplies and Services	335,379	372,643	372,643
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,028,160	1,285,200	1,285,200
	2210500 Printing , Advertising and Information Supplies and Services	19,600	39,200	39,200
	2210700 Training Expenses	6,150,000	6,150,000	6,150,000
	2210800 Hospitality Supplies and Services	101,920	145,600	145,600
	2211000 Specialised Materials and Supplies	34,039,703	34,039,703	34,039,703
	2211100 Office and General Supplies and Services	1,197,000	1,197,000	1,197,000
	2211200 Fuel Oil and Lubricants	2,431,800	2,431,800	2,431,800
	2211300 Other Operating Expenses	1,500,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	896,000	896,000
	2220200 Routine Maintenance - Other Assets	1,755,000	1,800,000	1,800,000
	Gross Expenditure..... KShs.	92,197,639	93,222,191	93,705,861
1031009300 NYS Engineering Institute - Ruaraka 1031009401 Headquarters	Net Expenditure.. Sub-Head..... KShs.	92,197,639	93,222,191	93,705,861
	Net Expenditure Head.....KShs	92,197,639	93,222,191	93,705,861
	2110100 Basic Salaries - Permanent Employees	11,179,452	11,347,138	11,517,340

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	3,557,220	3,514,800	3,514,800
	2210100 Utilities Supplies and Services	1,513,920	1,513,920	1,513,920
	2210200 Communication, Supplies and Services	177,182	196,869	196,869
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	562,464	703,080	703,080
	2210500 Printing , Advertising and Information Supplies and Services	21,168	42,336	42,336
	2210700 Training Expenses	5,300,000	5,300,000	5,300,000
	2210800 Hospitality Supplies and Services	91,839	131,198	131,198
	2211000 Specialised Materials and Supplies	12,931,445	12,931,445	12,931,445
	2211100 Office and General Supplies and Services	1,071,000	1,071,000	1,071,000
	2211200 Fuel Oil and Lubricants	1,603,000	1,603,000	1,603,000
	2211300 Other Operating Expenses	7,560,000	7,560,000	7,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	836,304	858,010
	2220200 Routine Maintenance - Other Assets	387,900	518,760	532,224
	3110300 Refurbishment of Buildings	90,000	235,800	241,920
	Gross Expenditure..... KShs.	46,684,990	47,505,650	47,717,142
	Net Expenditure.. Sub-Head..... KShs.	46,684,990	47,505,650	47,717,142
1031009400 NYS Secretarial College - Ruaraka	Net Expenditure Head.....KShs	46,684,990	47,505,650	47,717,142
1031009501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,309,345	10,463,979	10,616,382
	2110300 Personal Allowance - Paid as Part of Salary	3,939,000	3,939,000	3,939,000
	2210100 Utilities Supplies and Services	1,041,280	1,041,280	1,041,280

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	278,640	309,600	309,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	423,360	529,200	529,200
	2210500 Printing , Advertising and Information Supplies and Services	76,440	152,880	152,880
	2210700 Training Expenses	6,900,000	6,900,000	6,900,000
	2210800 Hospitality Supplies and Services	192,080	274,400	274,400
	2211000 Specialised Materials and Supplies	50,176,116	50,176,116	50,176,116
	2211100 Office and General Supplies and Services	1,309,000	1,309,000	1,309,000
	2211200 Fuel Oil and Lubricants	5,009,424	5,009,424	5,009,424
	2211300 Other Operating Expenses	2,738,000	2,738,000	2,738,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	638,400	638,400	638,400
	2220200 Routine Maintenance - Other Assets	974,700	1,026,000	1,026,000
	Gross Expenditure..... KShs.	84,005,785	84,507,279	84,659,682
	Net Expenditure.. Sub-Head..... KShs.	84,005,785	84,507,279	84,659,682
1031009500 Nairobi Engineering Craft School	Net Expenditure Head.....KShs	84,005,785	84,507,279	84,659,682
1031009601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,004,181	28,424,243	28,850,608
	2110300 Personal Allowance - Paid as Part of Salary	3,943,848	3,943,848	3,943,848
	2210100 Utilities Supplies and Services	8,596,000	1,596,000	1,596,000
	2210200 Communication, Supplies and Services	1,316,263	295,848	295,848
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,029,773	1,287,216	1,287,216
	2210500 Printing , Advertising and Information Supplies and Services	522,344	44,688	44,688

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	65,985,000	5,985,000	5,985,000
	2211000 Specialised Materials and Supplies	574,615,313	139,615,313	139,615,313
	2211100 Office and General Supplies and Services	9,276,800	1,276,800	1,276,800
	2211200 Fuel Oil and Lubricants	20,057,200	4,057,200	4,057,200
	2211300 Other Operating Expenses	7,500,000	5,500,000	5,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	840,000	840,000
	2220200 Routine Maintenance - Other Assets	1,165,500	1,215,000	1,215,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	24,078,000	24,078,000	24,078,000
	Gross Expenditure..... KShs.	754,930,222	218,159,156	218,585,521
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	31,000,000	31,000,000	31,000,000
	Net Expenditure.. Sub-Head..... KShs.	723,930,222	187,159,156	187,585,521
1031009600 Yatta Complex	Net Expenditure Head.....KShs	723,930,222	187,159,156	187,585,521
1031009701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	274,639	343,299	343,299
	2210500 Printing , Advertising and Information Supplies and Services	214,503	429,005	429,005
	2210700 Training Expenses	2,565,000	2,565,000	2,565,000
	2211000 Specialised Materials and Supplies	225,709,137	195,709,137	195,709,137
	2211200 Fuel Oil and Lubricants	5,370,456	5,370,456	5,370,456
	2211300 Other Operating Expenses	9,788,000	9,788,000	9,788,000
	Gross Expenditure..... KShs.	243,921,735	214,204,897	214,204,897

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031009700 NYS Street Youth Rehabilitation	Net Expenditure.. Sub-Head..... KShs.	243,921,735	214,204,897	214,204,897
	Net Expenditure Head.....KShs	243,921,735	214,204,897	214,204,897
1031009801 Headquarters	2110100 Basic Salaries - Permanent Employees	8,928,671	9,062,600	9,198,542
	2110300 Personal Allowance - Paid as Part of Salary	1,484,700	1,484,700	1,484,700
	2210100 Utilities Supplies and Services	24,500,000	1,500,000	1,500,000
	2210200 Communication, Supplies and Services	3,221,616	221,616	221,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,416,240	1,486,800	1,486,800
	2210500 Printing , Advertising and Information Supplies and Services	22,344	44,688	44,688
	2210700 Training Expenses	98,075,000	6,075,000	6,075,000
	2211000 Specialised Materials and Supplies	992,058,206	84,246,000	84,246,000
	2211100 Office and General Supplies and Services	15,037,400	1,037,400	1,037,400
	2211200 Fuel Oil and Lubricants	70,025,720	5,025,720	5,025,720
	2211300 Other Operating Expenses	4,400,000	2,400,000	2,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,232,000	1,232,000	1,232,000
	2220200 Routine Maintenance - Other Assets	3,539,225	1,620,250	1,620,250
	Gross Expenditure..... KShs.	1,228,941,122	115,436,774	115,572,716
Appropriations in Aid				
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	60,000	60,000	60,000
1031009800 NYS Catering School - Gilgil	Net Expenditure.. Sub-Head..... KShs.	1,228,881,122	115,376,774	115,512,716
	Net Expenditure Head.....KShs	1,228,881,122	115,376,774	115,512,716

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031009901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	227,933,774	231,352,781	234,823,070
	2110300 Personal Allowance - Paid as Part of Salary	35,374,644	35,374,644	35,374,644
	2210100 Utilities Supplies and Services	1,300,000	1,300,000	1,300,000
	2210200 Communication, Supplies and Services	257,074	285,638	285,638
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,808,352	2,260,440	2,260,440
	2210500 Printing , Advertising and Information Supplies and Services	15,680	31,360	31,360
	2210700 Training Expenses	33,834,000	13,834,000	13,834,000
	2211000 Specialised Materials and Supplies	99,196,000	89,196,000	89,196,000
	2211100 Office and General Supplies and Services	11,394,000	2,394,000	2,394,000
	2211200 Fuel Oil and Lubricants	19,009,746	19,009,746	19,009,746
	2211300 Other Operating Expenses	3,850,000	2,850,000	2,850,000
	2220200 Routine Maintenance - Other Assets	1,169,640	1,231,200	1,231,200
	3110300 Refurbishment of Buildings	45,600	91,200	91,200
	Gross Expenditure..... KShs.	435,188,510	399,211,009	402,681,298
	Net Expenditure.. Sub-Head..... KShs.	435,188,510	399,211,009	402,681,298
1031009900 NYS Training Units				
	Net Expenditure Head.....KShs	435,188,510	399,211,009	402,681,298
1031010001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	174,040,776	176,651,390	179,301,158
	2110300 Personal Allowance - Paid as Part of Salary	24,700,560	24,700,560	24,700,560
	2210100 Utilities Supplies and Services	1,140,100	1,140,100	1,140,100
	2210200 Communication, Supplies and Services	518,582	576,202	576,202

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,919,030	2,398,788	2,398,788
	2210600 Rentals of Produced Assets	205,200	228,000	228,000
	2210800 Hospitality Supplies and Services	109,486	156,408	156,408
	2211000 Specialised Materials and Supplies	251,647,222	195,647,222	195,647,222
	2211100 Office and General Supplies and Services	1,490,300	1,490,300	1,490,300
	2211200 Fuel Oil and Lubricants	4,319,448	6,170,640	6,170,640
	2211300 Other Operating Expenses	10,593,754	7,731,648	7,731,648
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	510,720	510,720	510,720
	2220200 Routine Maintenance - Other Assets	2,101,500	2,205,000	2,205,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	3,040,000	3,040,000	3,040,000
	Gross Expenditure..... KShs.	476,336,678	422,646,978	425,296,746
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	50,800,000	50,800,000	50,800,000
	Net Expenditure.. Sub-Head..... KShs.	425,536,678	371,846,978	374,496,746
1031010000 Production Units	Net Expenditure Head.....KShs	425,536,678	371,846,978	374,496,746
1031010101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	63,757,442	64,713,804	65,684,512
	2110300 Personal Allowance - Paid as Part of Salary	12,711,456	12,711,456	12,711,456
	2210100 Utilities Supplies and Services	684,000	692,892	693,166
	2210200 Communication, Supplies and Services	70,917	79,821	79,853
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	971,874	1,230,635	1,231,122

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	11,760	23,826	23,835
	2210600 Rentals of Produced Assets	90,000	101,300	101,340
	2210700 Training Expenses	10,057,000	1,128,482	1,128,928
	2211000 Specialised Materials and Supplies	40,262,061	10,395,468	10,399,573
	2211100 Office and General Supplies and Services	678,300	687,118	687,389
	2211200 Fuel Oil and Lubricants	5,556,248	8,040,683	8,043,858
	2211300 Other Operating Expenses	684,000	692,892	693,166
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,660,800	7,760,390	7,763,455
	2220200 Routine Maintenance - Other Assets	1,744,200	1,818,842	1,819,559
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,850,000	2,887,050	2,888,190
	Gross Expenditure..... KShs.	147,790,058	112,964,659	113,949,402
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	300,000	300,000	300,000
	Net Expenditure.. Sub-Head..... KShs.	147,490,058	112,664,659	113,649,402
1031010100 Maintenance Services	Net Expenditure Head.....KShs	147,490,058	112,664,659	113,649,402
1031010501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	299,809,814	351,447,305	324,274,294
	2110300 Personal Allowance - Paid as Part of Salary	105,307,070	105,835,600	102,619,600
	2210100 Utilities Supplies and Services	1,000,000	1,000,000	1,000,000
	2210200 Communication, Supplies and Services	2,682,655	2,980,728	2,980,728
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,457,143	1,821,429	1,821,429

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	257,618	515,235	515,235
	2210500 Printing , Advertising and Information Supplies and Services	141,313	282,625	282,625
	2210600 Rentals of Produced Assets	15,450,000	15,500,000	15,500,000
	2210700 Training Expenses	2,300,000	4,600,325	4,600,335
	2210800 Hospitality Supplies and Services	703,974	1,018,750	1,019,152
	2211100 Office and General Supplies and Services	1,785,000	1,808,205	1,808,919
	2211200 Fuel Oil and Lubricants	754,600	1,092,014	1,092,445
	2211300 Other Operating Expenses	6,417,600	6,552,084	6,554,671
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,780,000	3,829,140	3,830,652
	2220200 Routine Maintenance - Other Assets	1,147,500	1,253,588	1,254,083
	2620100 Membership Fees and Dues and Subscriptions to International Organization	9,000,000	9,000,000	9,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	324,160	324,288
	Gross Expenditure..... KShs.	452,314,287	508,861,188	478,478,456
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	600,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	451,714,287	508,761,188	478,378,456
1031010502 Youth Social Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,520	1,199,797	1,200,270
	2210500 Printing , Advertising and Information Supplies and Services	34,496	69,889	69,916
	2210700 Training Expenses	2,875,000	5,824,750	5,827,050
	2210800 Hospitality Supplies and Services	240,100	347,460	347,596

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	70,000	70,910	70,938
	2211200 Fuel Oil and Lubricants	117,600	170,184	170,251
	Gross Expenditure..... KShs.	4,284,716	7,682,990	7,686,021
	Net Expenditure.. Sub-Head..... KShs.	4,284,716	7,682,990	7,686,021
1031010503 Youth Employment and Enterprise	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	594,720	743,400	743,400
	2210500 Printing , Advertising and Information Supplies and Services	23,520	47,040	47,040
	2210700 Training Expenses	300,000	600,000	600,000
	2210800 Hospitality Supplies and Services	240,100	343,000	343,000
	2211100 Office and General Supplies and Services	105,000	105,000	105,000
	2211200 Fuel Oil and Lubricants	98,000	140,000	140,000
	2630100 Current Grants to Government Agencies and other Levels of Government	190,000,000	190,000,000	190,000,000
	Gross Expenditure..... KShs.	191,361,340	191,978,440	191,978,440
	Net Expenditure.. Sub-Head..... KShs.	191,361,340	191,978,440	191,978,440
1031010504 Youth Empowerment and Participation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	554,400	693,000	693,000
	2210500 Printing , Advertising and Information Supplies and Services	19,600	39,200	39,200
	2210700 Training Expenses	250,000	500,000	500,000
	2210800 Hospitality Supplies and Services	216,205	308,864	308,864
	2211100 Office and General Supplies and Services	70,000	70,000	70,000
	2211200 Fuel Oil and Lubricants	78,400	112,000	112,000
	Gross Expenditure..... KShs.	1,188,605	1,723,064	1,723,064

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031010505 Youth Enterprise Development Fund	Net Expenditure.. Sub-Head..... KShs.	1,188,605	1,723,064	1,723,064
	2630100 Current Grants to Government Agencies and other Levels of Government	224,488,800	224,488,800	224,488,800
	Gross Expenditure..... KShs.	224,488,800	224,488,800	224,488,800
	Net Expenditure.. Sub-Head..... KShs.	224,488,800	224,488,800	224,488,800
1031010506 National Youth Council	2630100 Current Grants to Government Agencies and other Levels of Government	34,200,000	34,200,000	34,200,000
	Gross Expenditure..... KShs.	34,200,000	34,200,000	34,200,000
	Net Expenditure.. Sub-Head..... KShs.	34,200,000	34,200,000	34,200,000
1031010500 Youth Development Services	Net Expenditure Head.....KShs	907,237,748	968,834,482	938,454,781
1031012001 Headquarters	2110100 Basic Salaries - Permanent Employees	92,005,583	95,689,984	99,493,011
	2110300 Personal Allowance - Paid as Part of Salary	72,218,000	74,212,000	76,212,000
	2210200 Communication, Supplies and Services	1,884,100	2,739,000	2,829,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,772,500	8,765,625	9,065,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	107,625	223,500	231,750
	2210500 Printing , Advertising and Information Supplies and Services	294,000	603,000	625,500
	2210600 Rentals of Produced Assets	15,578,000	15,578,000	16,578,000
	2210800 Hospitality Supplies and Services	2,785,250	5,707,500	6,007,500
	2211000 Specialised Materials and Supplies	53,250	60,750	68,250
	2211100 Office and General Supplies and Services	850,000	1,837,500	2,100,000
	2211200 Fuel Oil and Lubricants	1,100,000	3,375,000	3,600,000
	2211300 Other Operating Expenses	787,500	1,275,000	1,350,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,625,000	2,775,000	2,925,000
	2220200 Routine Maintenance - Other Assets	900,000	1,012,500	1,162,500
	3111000 Purchase of Office Furniture and General Equipment	337,500	382,500	412,500
	Gross Expenditure..... KShs.	194,298,308	214,236,859	222,660,636
	Net Expenditure.. Sub-Head..... KShs.	194,298,308	214,236,859	222,660,636
	Net Expenditure Head.....KShs	194,298,308	214,236,859	222,660,636
1031012000 Inspectorate of State Corporations				
1031012201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,548,240	26,798,332	27,058,433
	2110300 Personal Allowance - Paid as Part of Salary	12,781,200	12,975,000	13,116,000
	2210100 Utilities Supplies and Services	37,500	52,500	67,500
	2210200 Communication, Supplies and Services	1,171,125	1,452,000	1,602,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,160	163,950	193,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	764,442	1,678,882	1,828,882
	2210500 Printing , Advertising and Information Supplies and Services	84,375	191,250	213,750
	2210600 Rentals of Produced Assets	6,740,000	6,740,000	6,740,000
	2210700 Training Expenses	213,750	502,500	577,500
	2210800 Hospitality Supplies and Services	2,131,500	3,195,000	3,345,000
	2211000 Specialised Materials and Supplies	522,300	612,300	4,234,500
	2211100 Office and General Supplies and Services	625,132	707,632	790,132
	2211200 Fuel Oil and Lubricants	224,910	396,300	471,300
	2211300 Other Operating Expenses	294,000	495,000	570,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	705,000	780,000
	2220200 Routine Maintenance - Other Assets	793,125	997,500	1,147,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	22,500	30,000	37,500
	Gross Expenditure..... KShs.	53,709,259	57,693,146	62,774,697
	Net Expenditure.. Sub-Head..... KShs.	53,709,259	57,693,146	62,774,697
	Net Expenditure Head.....KShs	53,709,259	57,693,146	62,774,697
1031012200 National Economic and Social Council 1031012401 Headquarters	2110100 Basic Salaries - Permanent Employees	49,467,500	56,254,535	55,659,537
	2110300 Personal Allowance - Paid as Part of Salary	48,459,600	35,364,600	56,574,600
	2210100 Utilities Supplies and Services	112,500	225,000	337,500
	2210200 Communication, Supplies and Services	1,404,675	1,943,250	2,325,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,689,000	8,733,750	9,866,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	49,875	129,750	159,750
	2210500 Printing , Advertising and Information Supplies and Services	291,375	657,750	732,750
	2210600 Rentals of Produced Assets	47,000,000	52,000,000	54,000,000
	2210800 Hospitality Supplies and Services	2,072,500	3,375,000	3,525,000
	2211000 Specialised Materials and Supplies	562,500	652,500	735,000
	2211100 Office and General Supplies and Services	1,375,000	2,137,500	2,437,500
	2211200 Fuel Oil and Lubricants	1,495,000	3,150,000	3,900,000
	2211300 Other Operating Expenses	760,000	2,025,000	2,325,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	1,125,000	1,275,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	508,110	611,400	678,900
	3111000 Purchase of Office Furniture and General Equipment	637,500	787,500	937,500
	Gross Expenditure..... KShs.	159,435,135	169,172,535	195,470,037
	Net Expenditure.. Sub-Head..... KShs.	159,435,135	169,172,535	195,470,037
1031012400 Efficiency Monitoring Unit	Net Expenditure Head.....KShs	159,435,135	169,172,535	195,470,037
1031012501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,626,974	10,091,233	10,551,951
	2110300 Personal Allowance - Paid as Part of Salary	4,038,000	4,038,000	4,038,000
	2210200 Communication, Supplies and Services	1,610,478	600,000	657,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	767,424	5,786,830	5,901,830
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,595,847	6,751,950	6,450,950
	2210500 Printing , Advertising and Information Supplies and Services	349,684	2,108,000	2,259,000
	2210700 Training Expenses	998,700	2,432,850	2,561,850
	2210800 Hospitality Supplies and Services	1,327,180	5,000,000	5,300,000
	2211000 Specialised Materials and Supplies	254,600	263,600	271,600
	2211100 Office and General Supplies and Services	837,000	2,787,000	2,897,500
	2211200 Fuel Oil and Lubricants	469,977	171,395	171,395
	2211300 Other Operating Expenses	230,349	329,070	329,070
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	746,820	246,820	246,820
	2220200 Routine Maintenance - Other Assets	1,001,600	270,000	270,000
	2630100 Current Grants to Government Agencies and other Levels of Government	42,000,000	43,000,000	45,000,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	65,854,633	83,876,748	86,906,966
	Net Expenditure.. Sub-Head..... KShs.	65,854,633	83,876,748	86,906,966
1031012503 Women Enterprise Fund	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	20,000,000	20,000,000
	Gross Expenditure..... KShs.	15,222,500	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	15,222,500	20,000,000	20,000,000
1031012500 Gender and Development	Net Expenditure Head.....KShs	81,077,133	103,876,748	106,906,966
1031012601 Headquarters	2110100 Basic Salaries - Permanent Employees	30,868,739	32,103,475	33,387,213
	2110300 Personal Allowance - Paid as Part of Salary	13,358,600	13,558,400	13,858,400
	2210100 Utilities Supplies and Services	3,694,219	3,694,219	3,694,219
	2210200 Communication, Supplies and Services	544,018	604,464	604,464
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	275,163	343,954	343,954
	2210500 Printing , Advertising and Information Supplies and Services	31,828	63,654	63,654
	2210600 Rentals of Produced Assets	379,688	421,875	421,875
	2210700 Training Expenses	2,030,625	2,030,625	2,030,625
	2210800 Hospitality Supplies and Services	49,489	70,698	70,698
	2211000 Specialised Materials and Supplies	14,400,000	14,400,000	14,400,000
	2211100 Office and General Supplies and Services	413,045	413,045	413,045
	2211200 Fuel Oil and Lubricants	432,180	617,400	617,400
	2211300 Other Operating Expenses	1,952,100	2,065,500	2,065,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	329,569	329,569	329,569

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	731,813	747,000	747,000
	Gross Expenditure..... KShs.	69,491,076	71,463,878	73,047,616
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	63,491,076	65,463,878	67,047,616
	Net Expenditure Head.....KShs	63,491,076	65,463,878	67,047,616
1031012600 Baringo Government Training Institute 1031012701 Headquarters	2110100 Basic Salaries - Permanent Employees	45,589,152	47,412,704	49,309,194
	2110300 Personal Allowance - Paid as Part of Salary	16,254,200	16,404,200	16,684,200
	2210100 Utilities Supplies and Services	4,246,875	4,246,875	4,246,875
	2210200 Communication, Supplies and Services	500,358	555,953	555,953
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	256,464	320,581	320,581
	2210500 Printing , Advertising and Information Supplies and Services	23,449	46,896	46,896
	2210600 Rentals of Produced Assets	379,688	421,875	421,875
	2210700 Training Expenses	2,106,563	2,106,563	2,106,563
	2210800 Hospitality Supplies and Services	74,901	107,002	107,002
	2211000 Specialised Materials and Supplies	14,596,875	14,596,875	14,596,875
	2211100 Office and General Supplies and Services	384,435	384,435	384,435
	2211200 Fuel Oil and Lubricants	701,742	1,002,488	1,002,488
	2211300 Other Operating Expenses	1,632,375	1,726,875	1,726,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	431,550	431,550	431,550

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,075,689	1,106,460	1,106,460
	Gross Expenditure..... KShs.	88,254,316	90,871,332	93,047,822
	Appropriations in Aid			
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	300,000	300,000	300,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	11,150,000	11,150,000	11,150,000
	Net Expenditure.. Sub-Head..... KShs.	76,804,316	79,421,332	81,597,822
	Net Expenditure Head.....KShs	76,804,316	79,421,332	81,597,822
1031012700 Embu Government Training Institute				
1031012801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	32,540,312	33,841,919	35,195,597
	2110300 Personal Allowance - Paid as Part of Salary	27,733,600	29,483,600	31,013,600
	2210200 Communication, Supplies and Services	797,400	1,500,000	1,875,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	665,680	1,200,000	1,350,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	310,538	750,000	866,250
	2210500 Printing , Advertising and Information Supplies and Services	168,000	675,000	825,000
	2210700 Training Expenses	16,461,690	56,662,500	64,350,000
	2210800 Hospitality Supplies and Services	443,573	637,500	750,000
	2211000 Specialised Materials and Supplies	756,750	750,000	1,125,000
	2211100 Office and General Supplies and Services	751,500	900,000	1,012,500
	2211200 Fuel Oil and Lubricants	82,688	150,000	187,500
	2211300 Other Operating Expenses	1,640,000	3,375,000	4,125,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	493,500	525,000	600,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	956,550	1,050,000	5,137,500
	2620100 Membership Fees and Dues and Subscriptions to International Organization	33,000,000	33,000,000	33,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	73,957,500	75,000,000	75,000,000
	2640100 Scholarships and other Educational Benefits	43,000,000	48,000,000	48,000,000
	Gross Expenditure..... KShs.	233,759,281	287,500,519	304,412,947
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,650,000	12,650,000	12,650,000
	Net Expenditure.. Sub-Head..... KShs.	221,109,281	274,850,519	291,762,947
1031012800 Human Resource Development	Net Expenditure Head.....KShs	221,109,281	274,850,519	291,762,947
1031012901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,792,364	48,664,043	50,610,598
	2110300 Personal Allowance - Paid as Part of Salary	19,536,200	19,686,200	19,836,200
	2210100 Utilities Supplies and Services	5,625,000	5,625,000	5,625,000
	2210200 Communication, Supplies and Services	378,317	420,352	420,352
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	375,570	469,463	469,463
	2210500 Printing , Advertising and Information Supplies and Services	22,052	44,101	44,101
	2210600 Rentals of Produced Assets	379,688	421,875	421,875
	2210700 Training Expenses	2,351,250	2,351,250	2,351,250
	2210800 Hospitality Supplies and Services	76,203	108,861	108,861
	2211000 Specialised Materials and Supplies	14,765,625	14,765,625	14,765,625
	2211100 Office and General Supplies and Services	472,219	472,219	472,219

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	635,040	907,200	907,200
	2211300 Other Operating Expenses	1,004,408	1,107,011	1,107,011
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	347,760	347,760	347,760
	2220200 Routine Maintenance - Other Assets	1,031,636	1,060,481	1,060,481
	Gross Expenditure..... KShs.	93,793,332	96,451,441	98,547,996
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,000,000	9,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	84,793,332	87,451,441	89,547,996
1031012900 Government Training Institute - Mombasa 1031013001 Headquarters	Net Expenditure Head.....KShs	84,793,332	87,451,441	89,547,996
	2110100 Basic Salaries - Permanent Employees	29,855,101	31,049,302	30,077,639
	2110300 Personal Allowance - Paid as Part of Salary	9,787,800	9,957,800	10,137,800
	2210100 Utilities Supplies and Services	4,000,781	4,000,781	4,000,781
	2210200 Communication, Supplies and Services	384,101	426,778	426,778
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	320,437	400,548	400,548
	2210500 Printing , Advertising and Information Supplies and Services	25,159	50,318	50,318
	2210600 Rentals of Produced Assets	379,688	421,875	421,875
	2210700 Training Expenses	2,119,500	2,119,500	2,119,500
	2210800 Hospitality Supplies and Services	66,771	95,387	95,387
	2211000 Specialised Materials and Supplies	15,879,375	15,879,375	15,879,375
	2211100 Office and General Supplies and Services	281,476	281,476	281,476

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	809,236	1,156,050	1,156,050
	2211300 Other Operating Expenses	1,953,000	2,047,500	2,047,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	282,870	282,870	282,870
	2220200 Routine Maintenance - Other Assets	662,990	677,093	677,093
	Gross Expenditure..... KShs.	66,808,285	68,846,653	68,054,990
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	200,000	200,000	200,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,200,000	5,200,000	5,200,000
	Net Expenditure.. Sub-Head..... KShs.	61,408,285	63,446,653	62,654,990
1031013000 Matuga Government Training Institute 1031013101 Headquarters	Net Expenditure Head.....KShs	61,408,285	63,446,653	62,654,990
	2110100 Basic Salaries - Permanent Employees	53,909,510	56,065,872	58,344,641
	2110300 Personal Allowance - Paid as Part of Salary	33,424,000	34,055,600	35,007,600
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,058,200,378	10,544,864,256	10,646,614,331
	2210200 Communication, Supplies and Services	5,290,313	6,075,000	6,384,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,060,730	2,784,375	3,121,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,299,389	3,600,000	3,937,500
	2210500 Printing , Advertising and Information Supplies and Services	746,708	2,137,500	2,643,750
	2210600 Rentals of Produced Assets	45,137,500	22,500,000	23,625,000
	2210800 Hospitality Supplies and Services	3,166,571	5,625,000	6,159,375
	2210900 Insurance Costs	68,250,000	35,509,759	39,375,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,937,500	4,443,750	4,837,500
	2211100 Office and General Supplies and Services	3,419,326	4,050,000	4,443,750
	2211200 Fuel Oil and Lubricants	1,323,000	1,968,750	1,968,750
	2211300 Other Operating Expenses	28,933,750	4,500,000	5,062,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,434,950	3,375,000	3,656,250
	2220200 Routine Maintenance - Other Assets	5,294,813	6,300,000	6,693,750
	2710100 Government Pension and Retirement Benefits	5,187,500	3,601,250	4,445,000
	3110900 Purchase of Household Furniture and Institutional Equipment	562,500	1,125,000	1,406,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000,000	-	-
	Gross Expenditure..... KShs.	4,372,578,438	10,742,581,112	10,857,727,197
	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.. Sub-Head..... KShs.	4,371,078,438	10,741,081,112	10,856,227,197
1031013102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	109,710	163,125	562,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,229	450,000	601,875
	2210500 Printing , Advertising and Information Supplies and Services	8,900	45,000	84,375
	2210700 Training Expenses	140,625	393,750	506,250
	2210800 Hospitality Supplies and Services	44,211	112,500	151,875

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	281,250	562,500	843,750
	2211100 Office and General Supplies and Services	202,501	236,250	281,250
	2211300 Other Operating Expenses	618,750	1,012,500	1,125,000
	2220200 Routine Maintenance - Other Assets	168,750	450,000	562,500
	Gross Expenditure..... KShs.	1,656,926	3,425,625	4,719,375
	Net Expenditure.. Sub-Head..... KShs.	1,656,926	3,425,625	4,719,375
1031013103 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	170,784	337,500	421,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,875	112,500	140,625
	2210700 Training Expenses	70,313	146,250	168,750
	2211100 Office and General Supplies and Services	227,250	253,125	281,250
	2220200 Routine Maintenance - Other Assets	1,209,375	2,981,250	3,318,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	168,750	281,250	337,500
	Gross Expenditure..... KShs.	1,878,347	4,111,875	4,668,750
	Net Expenditure.. Sub-Head..... KShs.	1,878,347	4,111,875	4,668,750
1031013100 Headquarters Administrative Services - DPM 1031013201 Headquarters	Net Expenditure Head.....KShs	4,374,613,711	10,748,618,612	10,865,615,322
	2110100 Basic Salaries - Permanent Employees	41,263,464	42,965,995	44,684,634
	2110300 Personal Allowance - Paid as Part of Salary	33,272,000	33,722,000	32,112,000
	2210200 Communication, Supplies and Services	448,740	562,500	675,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	271,260	450,000	568,125
	2210400 Foreign Travel and Subsistence, and other transportation costs	85,996	309,375	450,000

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	7,875	393,750	478,125
	2210700 Training Expenses	1,279,689	3,881,250	4,443,750
	2210800 Hospitality Supplies and Services	174,610	382,500	466,875
	2211100 Office and General Supplies and Services	949,275	1,293,750	1,575,000
	2211200 Fuel Oil and Lubricants	137,813	281,250	450,000
	2211300 Other Operating Expenses	1,236,375	2,193,750	2,250,000
	2220200 Routine Maintenance - Other Assets	1,139,063	1,237,500	1,462,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	117,000	309,375	450,000
	Gross Expenditure..... KShs.	80,383,160	87,982,995	90,066,009
	Net Expenditure.. Sub-Head..... KShs.	80,383,160	87,982,995	90,066,009
1031013200 Management Consultancy Services - DPM	Net Expenditure Head.....KShs	80,383,160	87,982,995	90,066,009
1031013301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,118,520	32,363,256	33,657,784
	2110300 Personal Allowance - Paid as Part of Salary	24,467,400	26,464,000	27,691,468
	2210200 Communication, Supplies and Services	151,875	562,500	675,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,520	562,500	843,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	315,487	1,096,875	1,293,750
	2210500 Printing , Advertising and Information Supplies and Services	82,412	281,250	421,875
	2210700 Training Expenses	2,112,188	4,781,250	5,428,125
	2210800 Hospitality Supplies and Services	316,371	1,181,250	1,406,250
	2211100 Office and General Supplies and Services	2,865,184	1,800,000	2,109,375

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	206,719	450,000	506,250
	2211300 Other Operating Expenses	27,902,719	12,937,500	13,725,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	283,500	393,750	506,250
	2220200 Routine Maintenance - Other Assets	281,250	1,575,000	1,884,375
	Gross Expenditure..... KShs.	90,124,145	84,449,131	90,149,252
	Net Expenditure.. Sub-Head..... KShs.	90,124,145	84,449,131	90,149,252
	Net Expenditure Head.....KShs	90,124,145	84,449,131	90,149,252
1031013300 Human Resource Management Services - DPM 1031013401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,960,628	3,079,051	3,202,214
	2110300 Personal Allowance - Paid as Part of Salary	2,848,000	2,954,000	3,074,000
	2210200 Communication, Supplies and Services	407,025	365,625	393,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	433,260	590,625	646,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	391,802	871,875	956,250
	2210500 Printing , Advertising and Information Supplies and Services	59,220	168,750	225,000
	2210700 Training Expenses	1,003,500	2,362,500	2,812,500
	2210800 Hospitality Supplies and Services	281,207	450,000	506,250
	2211100 Office and General Supplies and Services	608,963	843,750	1,096,875
	2211200 Fuel Oil and Lubricants	137,813	208,125	225,000
	2220200 Routine Maintenance - Other Assets	703,125	759,375	984,375
	Gross Expenditure..... KShs.	9,834,543	12,653,676	14,123,089
	Net Expenditure.. Sub-Head..... KShs.	9,834,543	12,653,676	14,123,089

VOTE R1031 State Department for Planning

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1031 State Department for Planning

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1031013400 Finance Management Services - Public Service 1031013501 Headquarters	Net Expenditure Head.....KShs	9,834,543	12,653,676	14,123,089
	2630100 Current Grants to Government Agencies and other Levels of Government	111,150,000	111,150,000	111,150,000
	Gross Expenditure..... KShs.	111,150,000	111,150,000	111,150,000
	Net Expenditure.. Sub-Head..... KShs.	111,150,000	111,150,000	111,150,000
1031013500 Non-Governmental Organizations	Net Expenditure Head.....KShs	111,150,000	111,150,000	111,150,000
	TOTAL NET EXPENDITURE FOR VOTE R1031 State Department for PlanningKShs.	14,642,570,625	19,560,574,591	20,017,375,422

VOTE R1032 State Department for Devolution

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Devolution, including general administration and planning, coordination of intergovernmental relations and devolution, Transition Authority, food relief management and drought management initiatives

(KShs 2,171,015,315)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1032000100 Management of Devolution Affairs	591,141,891	Kshs. 2,000,000	589,141,891	526,291,991	546,585,257
1032000200 Civic Education	22,456,560	-	22,456,560	23,219,244	23,221,715
1032000300 Capacity Building and Technical Assistance	13,224,112	-	13,224,112	15,239,578	16,451,973
1032000600 Arid Resource Management Project	451,958,748	-	451,958,748	503,935,010	506,007,126
1032000800 Transition Authority Headquarters	687,000,000	-	687,000,000	300,000,000	300,000,000
1032001000 Relief and Rehabilitation	322,771,529	-	322,771,529	1,310,967,952	1,357,196,629
1032001200 Intergovernmental Relations	84,462,475	-	84,462,475	138,003,444	198,236,869
TOTAL FOR VOTE R1032 State Department for Devolution	2,173,015,315	2,000,000	2,171,015,315	2,817,657,219	2,947,699,569

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1032000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	68,482,739	81,366,598	96,836,116
	2110300 Personal Allowance - Paid as Part of Salary	46,613,600	46,613,600	46,613,600
	2210100 Utilities Supplies and Services	3,591,042	3,642,042	3,642,042
	2210200 Communication, Supplies and Services	3,925,155	4,405,383	4,672,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,413,796	6,963,084	5,539,584
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,032,169	4,822,134	4,867,284
	2210500 Printing , Advertising and Information Supplies and Services	1,959,577	1,135,005	1,153,905
	2210700 Training Expenses	4,500,055	3,322,605	3,370,605
	2210800 Hospitality Supplies and Services	6,403,791	7,042,563	7,089,063
	2211000 Specialised Materials and Supplies	1,200,021	1,356,021	1,359,021
	2211100 Office and General Supplies and Services	4,568,763	4,725,063	4,762,563
	2211200 Fuel Oil and Lubricants	2,430,780	2,370,042	2,400,042
	2211300 Other Operating Expenses	30,026,411	34,457,883	38,405,084
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,888,021	3,915,021	2,430,021
	2220200 Routine Maintenance - Other Assets	2,442,811	2,895,063	2,940,063
	2620100 Membership Fees and Dues and Subscriptions to International Organization	360,021	360,021	360,021
	2630100 Current Grants to Government Agencies and other Levels of Government	30,500,000	65,000,000	65,000,000
	2710100 Government Pension and Retirement Benefits	2,433,527	2,445,021	2,448,021
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	276,021	285,021	291,021

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	221,048,300	277,122,170	294,180,319
	Net Expenditure.. Sub-Head..... KShs.	221,048,300	277,122,170	294,180,319
1032000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	738,600	947,325	995,183
	2210500 Printing , Advertising and Information Supplies and Services	587,068	1,259,298	1,307,602
	2210700 Training Expenses	625,491	1,301,080	1,338,188
	2210800 Hospitality Supplies and Services	666,332	1,061,718	1,082,390
	2211000 Specialised Materials and Supplies	2,004,750	2,130,225	2,264,498
	2211100 Office and General Supplies and Services	27,000	29,700	32,670
	3111100 Purchase of Specialised Plant, Equipment and Machinery	99,000	108,900	119,790
	Gross Expenditure..... KShs.	4,748,241	6,838,246	7,140,321
	Net Expenditure.. Sub-Head..... KShs.	4,748,241	6,838,246	7,140,321
	1032000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	467,631	571,550
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		146,524	201,468	221,615
2210500 Printing , Advertising and Information Supplies and Services		13,116	28,854	31,740
2210700 Training Expenses		134,866	304,601	333,080
2210800 Hospitality Supplies and Services		46,163	72,542	79,796
2211100 Office and General Supplies and Services		254,925	274,793	295,184
2220200 Routine Maintenance - Other Assets		759,375	824,625	897,188
3111100 Purchase of Specialised Plant, Equipment and Machinery		873,000	944,325	995,221
Gross Expenditure..... KShs.		2,695,600	3,222,758	3,482,528

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1032000104 Monitoring and Evaluation	Net Expenditure.. Sub-Head..... KShs.	2,695,600	3,222,758	3,482,528
	2210200 Communication, Supplies and Services	332,100	405,900	446,490
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	784,872	1,101,925	1,146,530
	2210400 Foreign Travel and Subsistence, and other transportation costs	52,032	114,471	125,918
	2210500 Printing , Advertising and Information Supplies and Services	23,082	50,778	55,857
	2210700 Training Expenses	77,063	169,538	186,491
	2210800 Hospitality Supplies and Services	129,065	241,909	252,375
	2211100 Office and General Supplies and Services	278,100	322,786	338,638
	2211200 Fuel Oil and Lubricants	235,290	355,838	374,321
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	40,976	43,875	45,000
	Gross Expenditure..... KShs.	1,952,580	2,807,020	2,971,620
Net Expenditure.. Sub-Head..... KShs.	1,952,580	2,807,020	2,971,620	
1032000105 Finance Management Services	2210200 Communication, Supplies and Services	367,899	450,613	466,929
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	705,109	924,459	958,181
	2210400 Foreign Travel and Subsistence, and other transportation costs	336,497	693,237	694,485
	2210500 Printing , Advertising and Information Supplies and Services	31,343	63,124	63,360
	2210700 Training Expenses	518,041	1,086,364	2,369,836
	2210800 Hospitality Supplies and Services	224,143	325,223	330,747
	2211100 Office and General Supplies and Services	596,531	607,360	619,271
	2220200 Routine Maintenance - Other Assets	95,681	95,681	95,681

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,875,244	4,246,061	5,598,490
	Net Expenditure.. Sub-Head..... KShs.	2,875,244	4,246,061	5,598,490
1032000106 Street Families Rehabilitation Fund	2630100 Current Grants to Government Agencies and other Levels of Government	275,275,000	175,275,000	175,275,000
	Gross Expenditure..... KShs.	275,275,000	175,275,000	175,275,000
	Net Expenditure.. Sub-Head..... KShs.	275,275,000	175,275,000	175,275,000
1032000108 Nairobi Health Management Board	2630100 Current Grants to Government Agencies and other Levels of Government	15,222,500	30,445,000	30,445,000
	Gross Expenditure..... KShs.	15,222,500	30,445,000	30,445,000
	Net Expenditure.. Sub-Head..... KShs.	15,222,500	30,445,000	30,445,000
1032000109 National Humanitarian Fund Secretariat	2110100 Basic Salaries - Permanent Employees	1,739,136	1,739,136	1,739,136
	2110300 Personal Allowance - Paid as Part of Salary	3,225,234	3,225,234	3,225,234
	2210200 Communication, Supplies and Services	448,740	548,460	603,306
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,060	1,476,833	1,624,516
	2210400 Foreign Travel and Subsistence, and other transportation costs	109,025	239,855	263,841
	2210500 Printing , Advertising and Information Supplies and Services	11,970	26,334	28,967
	2210800 Hospitality Supplies and Services	873,548	1,372,718	1,509,989
	2211000 Specialised Materials and Supplies	225,000	247,500	272,250
	2211100 Office and General Supplies and Services	405,000	445,500	490,050
	2211200 Fuel Oil and Lubricants	470,400	739,200	813,120
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	315,000	346,500	381,150
	Gross Expenditure..... KShs.	8,897,113	10,407,270	10,951,559

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Net Expenditure.. Sub-Head..... KShs.	8,897,113	10,407,270	10,951,559
1032000110 Department of Mitigation and Resettlement - Special Programmes	2110100 Basic Salaries - Permanent Employees	5,900,484	6,195,508	6,505,283
	2110300 Personal Allowance - Paid as Part of Salary	1,825,200	1,916,460	2,012,283
	2210100 Utilities Supplies and Services	333,750	367,125	403,838
	2210200 Communication, Supplies and Services	281,664	344,256	378,682
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,964,478	2,701,159	2,971,275
	2210500 Printing , Advertising and Information Supplies and Services	50,558	111,227	203,861
	2210700 Training Expenses	410,850	867,570	781,739
	2210800 Hospitality Supplies and Services	137,055	215,372	143,386
	2211000 Specialised Materials and Supplies	45,210,000	231,000	388,462
	2211100 Office and General Supplies and Services	657,319	723,074	795,381
	2211200 Fuel Oil and Lubricants	920,955	1,447,215	1,591,937
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	735,000	808,500	364,293
	Gross Expenditure..... KShs.	58,427,313	15,928,466	16,540,420
	Net Expenditure.. Sub-Head..... KShs.	58,427,313	15,928,466	16,540,420
1032000113 Planning and Development	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	2,000,000	-	-
	Net Expenditure.. Sub-Head..... KShs.	-2,000,000	-	-
1032000100 Management of Devolution Affairs	Net Expenditure Head.....KShs	589,141,891	526,291,991	546,585,257
1032000201 Headquarters	2210200 Communication, Supplies and Services	171,826	191,138	191,363

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	475,850	595,397	595,913
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,841	39,984	40,253
	2210500 Printing , Advertising and Information Supplies and Services	69,126	138,634	138,984
	2210600 Rentals of Produced Assets	17,662,500	17,662,500	17,662,500
	2210700 Training Expenses	253,260	507,321	507,825
	2210800 Hospitality Supplies and Services	167,531	239,536	239,716
	2211000 Specialised Materials and Supplies	603,000	603,113	603,225
	2211100 Office and General Supplies and Services	708,795	708,953	709,088
	2211200 Fuel Oil and Lubricants	484,439	692,145	692,235
	2211300 Other Operating Expenses	1,085,400	1,085,490	1,085,535
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	754,992	755,033	755,078
	Gross Expenditure..... KShs.	22,456,560	23,219,244	23,221,715
	Net Expenditure.. Sub-Head..... KShs.	22,456,560	23,219,244	23,221,715
1032000200 Civic Education	Net Expenditure Head.....KShs	22,456,560	23,219,244	23,221,715
1032000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,283,752	7,540,502	9,048,602
	2110300 Personal Allowance - Paid as Part of Salary	4,230,000	4,230,000	3,930,000
	2210200 Communication, Supplies and Services	429,300	477,339	477,675
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	332,640	416,252	416,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,659	394,427	394,875
	2210500 Printing , Advertising and Information Supplies and Services	15,345	30,950	31,208

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	293,625	587,815	589,275
	2210800 Hospitality Supplies and Services	100,328	143,551	143,775
	2211000 Specialised Materials and Supplies	232,875	233,101	233,325
	2211100 Office and General Supplies and Services	263,813	263,701	264,038
	2211200 Fuel Oil and Lubricants	176,400	252,226	252,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	551,250	551,363	551,475
	2220200 Routine Maintenance - Other Assets	118,125	118,351	118,575
	Gross Expenditure..... KShs.	13,224,112	15,239,578	16,451,973
	Net Expenditure.. Sub-Head..... KShs.	13,224,112	15,239,578	16,451,973
	Net Expenditure Head.....KShs	13,224,112	15,239,578	16,451,973
1032000300 Capacity Building and Technical Assistance				
1032000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	52,554,888	53,605,987	54,678,103
	2110300 Personal Allowance - Paid as Part of Salary	29,655,700	29,655,700	29,655,700
	2210100 Utilities Supplies and Services	598,500	598,500	598,500
	2210200 Communication, Supplies and Services	1,019,188	1,132,431	1,132,431
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	941,326	1,176,657	1,176,657
	2210400 Foreign Travel and Subsistence, and other transportation costs	115,028	230,055	230,055
	2210500 Printing , Advertising and Information Supplies and Services	75,170	150,338	150,338
	2210600 Rentals of Produced Assets	15,744,900	15,795,000	15,795,000
	2210700 Training Expenses	201,150	402,300	402,300
	2210800 Hospitality Supplies and Services	148,554	212,220	212,220

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,850,837	1,850,837	1,850,837
	2211100 Office and General Supplies and Services	1,296,000	1,296,000	1,296,000
	2211200 Fuel Oil and Lubricants	44,100	63,000	63,000
	2211300 Other Operating Expenses	934,236	971,280	971,280
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,100	800,100	800,100
	2220200 Routine Maintenance - Other Assets	335,250	357,750	357,750
	3110300 Refurbishment of Buildings	132,750	265,500	265,500
	Gross Expenditure..... KShs.	106,447,677	108,563,655	109,635,771
	Net Expenditure.. Sub-Head..... KShs.	106,447,677	108,563,655	109,635,771
1032000602 National Drought Management Authority	2110200 Basic Wages - Temporary Employees	279,989,656	314,489,656	315,489,656
	2210100 Utilities Supplies and Services	2,141,526	3,212,289	3,212,289
	2210200 Communication, Supplies and Services	3,663,158	6,105,263	6,105,263
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,803,200	3,381,000	3,381,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	218,014	654,028	654,028
	2210500 Printing , Advertising and Information Supplies and Services	132,486	397,458	397,458
	2210600 Rentals of Produced Assets	16,558,512	6,558,512	6,558,512
	2210700 Training Expenses	450,000	1,350,000	1,350,000
	2210800 Hospitality Supplies and Services	849,408	1,806,659	1,806,659
	2210900 Insurance Costs	26,112,500	36,112,500	36,112,500
	2211100 Office and General Supplies and Services	3,181,351	4,772,101	4,772,101

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,327,500	4,987,500	4,987,500
	2211300 Other Operating Expenses	967,802	1,451,702	1,451,702
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,240,958	6,361,437	6,361,437
	2220200 Routine Maintenance - Other Assets	2,875,000	3,731,250	3,731,250
	Gross Expenditure..... KShs.	345,511,071	395,371,355	396,371,355
	Net Expenditure.. Sub-Head..... KShs.	345,511,071	395,371,355	396,371,355
1032000600 Arid Resource Management Project	Net Expenditure Head.....KShs	451,958,748	503,935,010	506,007,126
1032000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	687,000,000	300,000,000	300,000,000
	Gross Expenditure..... KShs.	687,000,000	300,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	687,000,000	300,000,000	300,000,000
1032000800 Transition Authority Headquarters	Net Expenditure Head.....KShs	687,000,000	300,000,000	300,000,000
1032001001 Headquarters - Relief and Rehabilitation	2110100 Basic Salaries - Permanent Employees	80,447,110	84,469,468	88,692,938
	2110300 Personal Allowance - Paid as Part of Salary	17,591,200	18,470,760	19,394,298
	2210200 Communication, Supplies and Services	68,130	1,506,131	1,656,744
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	584,913	4,030,709	4,433,780
	2210400 Foreign Travel and Subsistence, and other transportation costs	333,811	667,620	734,382
	2210500 Printing , Advertising and Information Supplies and Services	218,877	437,752	481,526
	2210600 Rentals of Produced Assets	40,375,000	33,412,500	36,753,750
	2210700 Training Expenses	1,042,386	2,084,769	2,293,248
	2210800 Hospitality Supplies and Services	294,774	577,508	635,259

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	361,750	618,750	680,625
	2211100 Office and General Supplies and Services	480,313	1,020,937	1,123,033
	2211200 Fuel Oil and Lubricants	600,250	3,335,063	3,668,569
	2211300 Other Operating Expenses	77,170,374	454,024,735	489,706,101
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,550,000	5,630,625	6,193,688
	2220200 Routine Maintenance - Other Assets	615,938	680,625	748,688
	2640200 Emergency Relief and Refugee Assistance	98,036,703	700,000,000	700,000,000
	Gross Expenditure..... KShs.	322,771,529	1,310,967,952	1,357,196,629
	Net Expenditure.. Sub-Head..... KShs.	322,771,529	1,310,967,952	1,357,196,629
1032001000 Relief and Rehabilitation	Net Expenditure Head.....KShs	322,771,529	1,310,967,952	1,357,196,629
1032001201 Coordination Services	2210200 Communication, Supplies and Services	907,752	1,008,788	1,010,025
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,928	2,891,318	2,903,625
	2210400 Foreign Travel and Subsistence, and other transportation costs	847,594	2,563,088	2,564,438
	2210700 Training Expenses	776,082	1,788,977	1,902,938
	2210800 Hospitality Supplies and Services	1,001,583	1,768,613	1,768,951
	2211000 Specialised Materials and Supplies	22,500	22,613	22,725
	2211100 Office and General Supplies and Services	754,200	867,039	867,375
	2211200 Fuel Oil and Lubricants	523,688	748,238	748,350
	2211300 Other Operating Expenses	112,500	112,613	112,725
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	523,125	748,238	748,350

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	40,765,409	83,702,909	81,342,909
	Gross Expenditure..... KShs.	48,088,361	96,222,434	93,992,411
	Net Expenditure.. Sub-Head..... KShs.	48,088,361	96,222,434	93,992,411
1032001202 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,417,304	28,110,760	90,547,443
	2110300 Personal Allowance - Paid as Part of Salary	10,726,000	10,726,000	10,726,000
	2210200 Communication, Supplies and Services	420,674	467,686	467,955
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	871,200	1,156,839	1,179,675
	2210400 Foreign Travel and Subsistence, and other transportation costs	28,208	56,904	57,263
	2210500 Printing , Advertising and Information Supplies and Services	39,823	79,876	80,146
	2210700 Training Expenses	154,368	331,877	332,438
	2210800 Hospitality Supplies and Services	154,350	220,726	220,950
	2211000 Specialised Materials and Supplies	52,875	54,000	55,125
	2211100 Office and General Supplies and Services	312,750	358,089	358,425
	2211200 Fuel Oil and Lubricants	45,137	64,688	64,913
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,875	70,988	71,100
	2220200 Routine Maintenance - Other Assets	69,300	71,214	71,550
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	11,250	11,363	11,475
	Gross Expenditure..... KShs.	36,374,114	41,781,010	104,244,458
	Net Expenditure.. Sub-Head..... KShs.	36,374,114	41,781,010	104,244,458
1032001200 Intergovernmental Relations				
	Net Expenditure Head.....KShs	84,462,475	138,003,444	198,236,869

VOTE R1032 State Department for Devolution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1032 State Department for DevolutionKShs.	2,171,015,315	2,817,657,219	2,947,699,569

VOTE R1041 Ministry of Defence

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of State for Defence including general administration and planning, and expenses of the Kenya Defence Forces

**(KShs 73,281,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1041000100 Headquarters Administrative Services	1,522,000,000	Kshs. -	1,522,000,000	1,553,000,000	1,607,543,200
1041000200 Kenya Defence Forces	71,759,000,000	-	71,759,000,000	71,305,000,000	72,344,456,800
TOTAL FOR VOTE R1041 Ministry of Defence	73,281,000,000	-	73,281,000,000	72,858,000,000	73,952,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1041000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	484,772,426	498,976,253	514,444,526
	2110300 Personal Allowance - Paid as Part of Salary	269,227,574	277,023,747	285,555,474
	2210200 Communication, Supplies and Services	8,839,520	9,193,100	9,560,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	18,536,060	19,933,430	20,176,920
	2210400 Foreign Travel and Subsistence, and other transportation costs	19,549,980	19,915,900	21,712,487
	2210500 Printing , Advertising and Information Supplies and Services	2,248,390	2,338,200	2,431,700
	2210700 Training Expenses	21,504,310	22,257,490	23,261,140
	2210800 Hospitality Supplies and Services	10,821,000	11,253,800	11,704,000
	2211000 Specialised Materials and Supplies	11,972,000	12,370,400	12,785,360
	2211100 Office and General Supplies and Services	10,200,150	10,902,782	11,523,129
	2211200 Fuel Oil and Lubricants	5,642,200	5,867,890	6,102,600
	2211300 Other Operating Expenses	17,002,590	17,682,700	18,390,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,034,410	10,387,200	10,578,266
	2220200 Routine Maintenance - Other Assets	6,472,650	6,705,800	6,982,300
	2710100 Government Pension and Retirement Benefits	5,392,250	4,607,940	4,832,200
	3110700 Purchase of Vehicles and Other Transport Equipment	15,000,000	15,600,000	16,224,000
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,720,000	5,948,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,558,300	5,780,650	6,011,960
	Gross Expenditure..... KShs.	928,273,810	956,517,282	988,225,622

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1041000102 Aids Control Unit	Net Expenditure.. Sub-Head..... KShs.	928,273,810	956,517,282	988,225,622
	2210200 Communication, Supplies and Services	150,170	156,180	162,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	472,180	491,200	510,800
	2210500 Printing , Advertising and Information Supplies and Services	346,600	346,600	347,000
	2210700 Training Expenses	810,300	834,900	851,600
	2210800 Hospitality Supplies and Services	287,850	299,300	311,370
	2211100 Office and General Supplies and Services	418,800	435,600	453,092
	2211200 Fuel Oil and Lubricants	285,900	297,370	309,270
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	527,100	548,100	570,100
	Gross Expenditure..... KShs.	3,298,900	3,409,250	3,515,682
1041000103 Management of Ethics and Integrity Programme	Net Expenditure.. Sub-Head..... KShs.	3,298,900	3,409,250	3,515,682
	2210200 Communication, Supplies and Services	133,600	138,900	144,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	948,400	975,540	1,043,105
	2210500 Printing , Advertising and Information Supplies and Services	147,000	152,950	159,000
	2210800 Hospitality Supplies and Services	151,400	157,500	163,800
	2211100 Office and General Supplies and Services	210,300	218,700	227,400
	2211200 Fuel Oil and Lubricants	173,700	180,600	187,900
	Gross Expenditure..... KShs.	1,764,400	1,824,190	1,925,705
	Net Expenditure.. Sub-Head..... KShs.	1,764,400	1,824,190	1,925,705
	1041000104 Kenya Army Civilian Administration	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,252,760	5,582,870

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1041000105 Kenya Airforce Civilian Administration	2211000 Specialised Materials and Supplies	1,240,630	1,290,200	1,341,800
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,400,000	2,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,200,000	1,250,000
	Gross Expenditure..... KShs.	9,493,390	10,473,070	11,017,980
	Net Expenditure.. Sub-Head..... KShs.	9,493,390	10,473,070	11,017,980
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,874,260	5,069,110	5,179,711
1041000106 Kenya Navy Civilian Administration	2211000 Specialised Materials and Supplies	462,700	481,208	500,400
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,080,000	2,163,200
	Gross Expenditure..... KShs.	7,336,960	7,630,318	7,843,311
	Net Expenditure.. Sub-Head..... KShs.	7,336,960	7,630,318	7,843,311
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,017,300	5,218,040	5,426,800
	2211000 Specialised Materials and Supplies	815,240	847,850	881,700
1041000107 National Space Secretariat	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,080,000	2,163,200
	Gross Expenditure..... KShs.	7,832,540	8,145,890	8,471,700
	Net Expenditure.. Sub-Head..... KShs.	7,832,540	8,145,890	8,471,700
	2630100 Current Grants to Government Agencies and other Levels of Government	558,000,000	559,000,000	580,543,200
	Gross Expenditure..... KShs.	558,000,000	559,000,000	580,543,200
	Net Expenditure.. Sub-Head..... KShs.	558,000,000	559,000,000	580,543,200
1041000108 Gender and Youth Mainstreaming	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,000,000	2,000,000
	2210700 Training Expenses	2,000,000	2,000,000	2,000,000

VOTE R1041 Ministry of Defence

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	6,000,000	6,000,000	6,000,000
1041000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	1,522,000,000	1,553,000,000	1,607,543,200
1041000202 Civil Aid	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	452,000,000	470,180,000
	Gross Expenditure..... KShs.	450,000,000	452,000,000	470,180,000
	Net Expenditure.. Sub-Head..... KShs.	450,000,000	452,000,000	470,180,000
1041000201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	71,309,000,000	70,853,000,000	71,874,276,800
	Gross Expenditure..... KShs.	71,309,000,000	70,853,000,000	71,874,276,800
	Net Expenditure.. Sub-Head..... KShs.	71,309,000,000	70,853,000,000	71,874,276,800
1041000200 Kenya Defence Forces	Net Expenditure Head.....KShs	71,759,000,000	71,305,000,000	72,344,456,800
	TOTAL NET EXPENDITURE FOR VOTE R1041 Ministry of DefenceKShs.	73,281,000,000	72,858,000,000	73,952,000,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 9,828,839,943)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1051000100 Headquarters Administrative Services	1,615,449,152	-	1,615,449,152	1,196,238,776	1,260,034,017
1051000200 Foreign Service Institute	16,567,000	-	16,567,000	19,350,000	20,388,000
1051000300 Financial Management and Procurement Services	42,210,880	-	42,210,880	44,671,924	46,141,802
1051000700 New York	347,840,380	-	347,840,380	350,527,688	384,104,948
1051000800 Washington	290,660,807	150,000,000	140,660,807	299,788,375	322,721,779
1051000900 London	373,209,175	125,000,000	248,209,175	379,084,767	439,124,455
1051001000 Moscow	196,059,590	4,940,000	191,119,590	197,328,413	201,219,081
1051001100 Addis Ababa	120,630,977	5,000,000	115,630,977	123,696,128	127,523,322
1051001200 Berlin	211,519,254	73,147,000	138,372,254	208,226,658	211,614,035
1051001300 Kinshasa	119,510,001	5,500,000	114,010,001	125,177,330	136,967,113
1051001400 Lusaka	88,552,397	2,587,500	85,964,897	90,362,369	91,020,802
1051001500 Paris	216,404,439	31,000,000	185,404,439	217,574,896	217,805,833

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

**(KShs 9,828,839,943)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1051001600 New Delhi	169,733,902	23,200,000	146,533,902	176,102,103	192,310,521
1051001700 Stockholm	221,972,239	25,000,000	196,972,239	237,521,251	262,061,913
1051001800 Abuja	135,724,413	12,030,000	123,694,413	144,577,698	151,153,743
1051001900 Cairo	119,253,652	6,950,000	112,303,652	128,480,996	139,735,394
1051002000 Riyadh	116,808,613	15,000,000	101,808,613	120,925,580	124,906,107
1051002100 Brussels	198,036,961	12,000,000	186,036,961	201,226,056	203,850,573
1051002200 Ottawa	182,920,427	27,000,000	155,920,427	196,315,195	207,576,715
1051002300 Tokyo	202,375,921	33,000,000	169,375,921	208,068,058	217,867,144
1051002400 Beijing	144,045,624	83,300,000	60,745,624	151,309,059	161,999,157
1051002500 Rome	188,765,301	45,000,000	143,765,301	196,467,285	203,946,345
1051002600 Kampala	143,983,574	4,000,000	139,983,574	149,604,308	150,971,832
1051002700 UNON	80,434,102	-	80,434,102	86,396,704	90,462,594
1051002900 Harare	82,487,181	3,800,000	78,687,181	121,186,167	127,005,242

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

**(KShs 9,828,839,943)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1051003000 Khartoum	116,208,370	4,470,000	111,738,370	121,327,833	125,947,324
1051003100 Abu Dhabi	122,803,121	6,300,000	116,503,121	128,404,874	145,576,572
1051003200 Dar Es Salaam	111,745,530	26,387,500	85,358,030	121,592,857	130,534,575
1051003300 Islamabad	123,240,110	3,500,000	119,740,110	134,281,483	96,450,048
1051003400 The Hague	195,223,942	45,000,000	150,223,942	209,122,168	213,712,722
1051003500 Geneva	503,077,249	30,000,000	473,077,249	499,997,170	514,595,973
1051003600 Mission To Somalia	91,379,309	-	91,379,309	100,718,434	104,928,304
1051003700 Los Angeles	130,611,487	26,000,000	104,611,487	135,772,841	139,018,045
1051003800 Bujumbura	94,673,251	1,550,000	93,123,251	100,846,319	113,067,768
1051003900 Tel Aviv	194,435,665	6,250,000	188,185,665	181,256,068	181,262,736
1051004000 Pretoria	161,348,480	10,000,000	151,348,480	177,142,585	186,937,675
1051004100 Vienna	208,757,985	5,760,000	202,997,985	214,317,235	220,121,033
1051004200 Kuala Lumpur	113,262,262	1,050,000	112,212,262	120,482,984	123,249,426

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

(KShs 9,828,839,943)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1051004300 Kuwait	105,574,970	1,750,000	103,824,970	111,457,834	116,776,099
1051004400 Dublin	120,323,900	3,000,000	117,323,900	125,972,952	128,834,411
1051004500 Madrid	158,213,193	12,000,000	146,213,193	163,233,626	166,460,936
1051004600 Seoul	157,132,761	6,000,000	151,132,761	164,529,716	169,704,510
1051004700 Kigali	92,312,500	2,800,000	89,512,500	97,293,270	102,002,790
1051004800 Canberra	177,301,833	34,200,000	143,101,833	185,079,685	190,136,302
1051004900 Tehran	108,980,471	2,200,000	106,780,471	117,568,404	108,304,456
1051005000 Windhoek	110,748,919	91,628,000	19,120,919	115,678,142	121,281,478
1051005100 Brazilia	181,979,249	1,300,000	180,679,249	193,141,620	201,373,775
1051005200 Bangkok	127,726,489	2,800,000	124,926,489	135,937,010	141,814,273
1051005300 Gaborone	85,114,100	1,950,000	83,164,100	89,448,426	87,255,129
1051005400 Tripoli	65,918,906	500,000	65,418,906	72,950,876	75,988,258
1051005500 Juba	145,825,042	18,000,000	127,825,042	157,955,950	162,834,909

VOTE R1051 Ministry of Foreign Affairs and International Trade

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Ministry of Foreign Affairs and International Trade including general administration and planning, management of foreign policy, diplomatic representation and international organizations

**(KShs 9,828,839,943)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1051005600 Doha	128,522,085	2,400,000	126,122,085	135,722,535	148,740,785
1051005700 Muscat	103,021,898	3,000,000	100,021,898	112,845,229	121,417,826
1051005800 Ankara	123,155,923	750,000	122,405,923	129,006,967	139,618,918
1051005900 United Nations Organizations	122,700,000	-	122,700,000	122,700,000	111,700,000
1051006000 The Commonwealth	40,000,000	-	40,000,000	40,000,000	40,000,000
1051006100 African Union	344,500,000	-	344,500,000	320,888,845	306,803,754
1051006200 Grants to International Organizations	85,232,501	-	85,232,501	63,100,000	65,100,000
1051006400 Dubai Consulate	156,765,814	27,000,000	129,765,814	166,248,378	180,108,690
1051006500 Hargeissa Liaison Office	65,382,017	-	65,382,017	62,751,055	66,138,608
1051006600 Kismayu Liaison Office	75,117,712	-	75,117,712	92,332,512	78,517,099
1051006700 External Trade Promotion Services	118,300,000	-	118,300,000	93,356,000	111,532,761
1051006800 Foreign Trade Services	102,066,937	-	102,066,937	120,330,333	120,639,565
TOTAL FOR VOTE R1051 Ministry of Foreign Affairs and International Trade	10,893,839,943	1,065,000,000	9,828,839,943	10,805,000,000	11,251,000,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	286,888,376	294,700,904	302,791,446
	2110200 Basic Wages - Temporary Employees	12,105,000	15,710,247	13,315,498
	2110300 Personal Allowance - Paid as Part of Salary	167,418,476	175,375,690	184,922,080
	2110500 Personal Allowances provided in Kind	18,500,000	19,849,997	21,299,998
	2210100 Utilities Supplies and Services	10,500,000	9,950,063	9,897,698
	2210200 Communication, Supplies and Services	35,700,000	33,777,832	33,594,797
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,200,000	4,927,645	4,901,716
	2210400 Foreign Travel and Subsistence, and other transportation costs	35,500,000	33,535,929	33,348,908
	2210500 Printing , Advertising and Information Supplies and Services	2,500,000	2,369,058	2,356,594
	2210600 Rentals of Produced Assets	37,000,000	35,062,121	34,877,588
	2210700 Training Expenses	12,500,000	11,845,302	11,782,970
	2210800 Hospitality Supplies and Services	14,575,000	13,811,631	13,738,943
	2210900 Insurance Costs	950,000	900,236	895,507
	2211000 Specialised Materials and Supplies	4,300,000	4,074,783	4,053,342
	2211100 Office and General Supplies and Services	4,410,000	4,179,022	4,194,701
	2211200 Fuel Oil and Lubricants	5,000,000	4,738,123	4,713,188
	2211300 Other Operating Expenses	6,440,000	6,102,701	6,070,586
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,000,000	3,790,498	3,770,550
	2710100 Government Pension and Retirement Benefits	37,000,000	35,062,123	34,877,588

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	947,623	942,638
	3110900 Purchase of Household Furniture and Institutional Equipment	900,000	852,861	848,374
	3111000 Purchase of Office Furniture and General Equipment	800,000	758,098	1,754,110
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	947,622	1,102,001
	Gross Expenditure..... KShs.	704,186,852	713,270,109	730,050,821
	Net Expenditure.. Sub-Head..... KShs.	704,186,852	713,270,109	730,050,821
1051000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	384,000	480,000	480,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	857,500	857,500	857,500
	2210500 Printing , Advertising and Information Supplies and Services	205,800	411,600	411,600
	2210700 Training Expenses	240,000	480,000	480,000
	Gross Expenditure..... KShs.	1,687,300	2,229,100	2,229,100
	Net Expenditure.. Sub-Head..... KShs.	1,687,300	2,229,100	2,229,100
1051000104 Political and Diplomatic Secretary	2210200 Communication, Supplies and Services	1,950,000	1,886,772	1,940,262
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	5,678,744	5,970,037
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,000,000	14,744,000	18,345,069
	2210500 Printing , Advertising and Information Supplies and Services	1,500,000	1,455,971	1,496,797
	2210800 Hospitality Supplies and Services	9,000,000	5,529,000	8,955,056
	2211000 Specialised Materials and Supplies	350,000	336,810	336,002
	2211100 Office and General Supplies and Services	1,500,000	1,451,363	1,492,509
	2211200 Fuel Oil and Lubricants	2,000,000	1,935,150	1,990,013

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	500,000	483,788	497,503
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,935,150	1,990,013
	2220200 Routine Maintenance - Other Assets	500,000	483,788	497,503
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	881,997	1,199,002
	3111000 Purchase of Office Furniture and General Equipment	700,000	677,303	1,696,504
	Gross Expenditure..... KShs.	51,200,000	37,479,836	46,406,270
	Net Expenditure.. Sub-Head..... KShs.	51,200,000	37,479,836	46,406,270
1051000105	Chef de Cabinet			
	2210200 Communication, Supplies and Services	2,790,000	2,846,465	2,892,122
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,053,000	4,827,750	5,854,525
	2210400 Foreign Travel and Subsistence, and other transportation costs	27,700,000	19,129,500	23,454,450
	2210500 Printing , Advertising and Information Supplies and Services	1,700,000	1,736,300	1,761,560
	2210700 Training Expenses	1,910,000	1,945,335	1,979,429
	2210800 Hospitality Supplies and Services	3,980,000	2,837,955	3,945,631
	2211000 Specialised Materials and Supplies	550,000	560,175	569,993
	2211100 Office and General Supplies and Services	2,742,000	2,792,727	2,841,672
	2211200 Fuel Oil and Lubricants	2,500,000	2,564,750	2,627,225
	2211300 Other Operating Expenses	2,420,000	2,464,770	2,507,967
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,800,000	1,800,000
	2220200 Routine Maintenance - Other Assets	550,000	550,397	569,993
	3110900 Purchase of Household Furniture and Institutional Equipment	140,000	1,142,590	1,145,089

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	1,740,000	3,712,015	3,733,257
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	509,250	518,175
	Gross Expenditure..... KShs.	58,275,000	49,419,979	56,201,088
	Net Expenditure.. Sub-Head..... KShs.	58,275,000	49,419,979	56,201,088
1051000106 Protocol				
	2210200 Communication, Supplies and Services	1,000,000	997,500	992,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,537,300	4,486,250	4,079,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	786,500,000	375,536,869	407,630,527
	2210500 Printing , Advertising and Information Supplies and Services	500,000	498,750	496,126
	2210800 Hospitality Supplies and Services	2,500,000	2,791,250	2,472,875
	2211000 Specialised Materials and Supplies	350,000	351,500	345,600
	2211100 Office and General Supplies and Services	862,700	993,133	978,485
	2211200 Fuel Oil and Lubricants	2,000,000	2,992,500	2,976,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	1,995,000	1,984,500
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	599,500	198,000
	3111000 Purchase of Office Furniture and General Equipment	650,000	2,597,500	2,992,250
	Gross Expenditure..... KShs.	800,100,000	393,839,752	425,146,738
	Net Expenditure.. Sub-Head..... KShs.	800,100,000	393,839,752	425,146,738
1051000100 Headquarters Administrative Services				
	Net Expenditure Head.....KShs	1,615,449,152	1,196,238,776	1,260,034,017
1051000201 Headquarters				
	2210200 Communication, Supplies and Services	594,000	693,000	726,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	577,500	605,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,050,000	3,202,500	3,355,000
	2210500 Printing , Advertising and Information Supplies and Services	200,000	420,000	440,000
	2210700 Training Expenses	550,000	1,152,500	1,235,000
	2210800 Hospitality Supplies and Services	650,000	692,500	745,000
	2211000 Specialised Materials and Supplies	2,340,000	2,500,000	2,598,000
	2211100 Office and General Supplies and Services	1,600,000	1,690,000	1,750,000
	2211200 Fuel Oil and Lubricants	870,000	960,000	1,010,000
	2211300 Other Operating Expenses	3,910,000	4,800,000	5,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	540,000	567,000	594,000
	2220200 Routine Maintenance - Other Assets	358,000	395,000	420,000
	3110900 Purchase of Household Furniture and Institutional Equipment	115,000	250,000	260,000
	3111000 Purchase of Office Furniture and General Equipment	1,050,000	1,120,000	1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	330,000	350,000
	Gross Expenditure..... KShs.	16,567,000	19,350,000	20,388,000
	Net Expenditure.. Sub-Head..... KShs.	16,567,000	19,350,000	20,388,000
1051000200 Foreign Service Institute	Net Expenditure Head.....KShs	16,567,000	19,350,000	20,388,000
1051000301 Headquarters	2110100 Basic Salaries - Permanent Employees	21,685,535	22,471,381	22,995,267
	2110300 Personal Allowance - Paid as Part of Salary	7,084,800	7,295,293	7,505,035
	2210200 Communication, Supplies and Services	1,021,500	1,215,000	1,285,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,725,000	1,850,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,565,000	5,848,250	6,131,500
	2210500 Printing , Advertising and Information Supplies and Services	170,000	357,000	374,000
	2210800 Hospitality Supplies and Services	2,400,000	2,575,000	2,650,000
	2211100 Office and General Supplies and Services	1,830,000	1,925,000	2,020,000
	2211300 Other Operating Expenses	350,000	360,000	380,000
	3111000 Purchase of Office Furniture and General Equipment	904,045	900,000	951,000
	Gross Expenditure..... KShs.	42,210,880	44,671,924	46,141,802
	Net Expenditure.. Sub-Head..... KShs.	42,210,880	44,671,924	46,141,802
	Net Expenditure Head.....KShs	42,210,880	44,671,924	46,141,802
1051000300 Financial Management and Procurement Services				
1051000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,400,648	11,742,668	12,094,949
	2110200 Basic Wages - Temporary Employees	47,375,678	47,769,578	55,167,051
	2110300 Personal Allowance - Paid as Part of Salary	100,323,000	99,312,367	113,293,986
	2110400 Personal Allowances paid as Reimbursements	5,700,000	5,985,000	6,284,250
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	32,500,000	33,442,500	35,114,625
	2210100 Utilities Supplies and Services	13,200,000	13,582,800	14,210,490
	2210200 Communication, Supplies and Services	4,005,000	4,579,050	4,808,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	1,543,500	1,620,675
	2210400 Foreign Travel and Subsistence, and other transportation costs	11,300,000	12,245,100	12,857,355
	2210500 Printing , Advertising and Information Supplies and Services	500,000	1,029,000	1,080,450
	2210600 Rentals of Produced Assets	92,610,496	90,133,805	96,845,496

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	4,225,000	4,347,525	4,564,902
	2210900 Insurance Costs	4,000,000	4,116,000	4,321,800
	2211000 Specialised Materials and Supplies	1,500,000	1,543,500	1,620,675
	2211100 Office and General Supplies and Services	1,735,000	1,785,315	1,874,582
	2211200 Fuel Oil and Lubricants	1,700,000	1,749,300	1,836,765
	2211300 Other Operating Expenses	1,870,000	2,387,280	2,506,644
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,440,600	1,512,630
	2220200 Routine Maintenance - Other Assets	580,000	1,749,300	2,268,945
	2640100 Scholarships and other Educational Benefits	9,665,558	8,500,000	8,600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,543,500	1,620,675
	Gross Expenditure..... KShs.	347,840,380	350,527,688	384,104,948
	Net Expenditure.. Sub-Head..... KShs.	347,840,380	350,527,688	384,104,948
1051000700 New York	Net Expenditure Head.....KShs	347,840,380	350,527,688	384,104,948
1051000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,875,341	6,051,601	6,233,150
	2110200 Basic Wages - Temporary Employees	83,587,816	84,767,207	85,860,000
	2110300 Personal Allowance - Paid as Part of Salary	91,410,690	92,922,070	105,780,286
	2110400 Personal Allowances paid as Reimbursements	6,100,000	6,405,000	6,725,250
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	35,233,300	32,794,965	38,434,713
	2210100 Utilities Supplies and Services	7,979,663	8,211,073	8,621,626
	2210200 Communication, Supplies and Services	2,488,500	2,845,185	2,987,445

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,866,656	2,399,256	2,517,489
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,941,017	6,777,257	7,111,220
	2210500 Printing , Advertising and Information Supplies and Services	143,600	295,529	310,306
	2210600 Rentals of Produced Assets	30,397,444	33,685,075	34,384,429
	2210800 Hospitality Supplies and Services	2,237,500	2,302,389	2,417,506
	2210900 Insurance Costs	3,850,000	3,961,650	4,159,733
	2211000 Specialised Materials and Supplies	350,000	360,150	378,158
	2211100 Office and General Supplies and Services	1,870,000	1,924,230	2,020,442
	2211200 Fuel Oil and Lubricants	1,225,280	1,276,372	1,340,191
	2211300 Other Operating Expenses	710,000	946,680	994,014
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	952,000	979,608	1,028,588
	2220200 Routine Maintenance - Other Assets	1,810,000	2,155,100	2,252,855
	2640100 Scholarships and other Educational Benefits	6,750,000	6,945,750	7,293,039
	3110900 Purchase of Household Furniture and Institutional Equipment	850,000	1,749,300	1,836,765
	3111100 Purchase of Specialised Plant, Equipment and Machinery	32,000	32,928	34,574
	Gross Expenditure..... KShs.	290,660,807	299,788,375	322,721,779
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	150,000,000	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	140,660,807	149,788,375	172,721,779
1051000800 Washington	Net Expenditure Head.....KShs	140,660,807	149,788,375	172,721,779

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,366,467	11,707,461	12,058,685
	2110200 Basic Wages - Temporary Employees	103,138,430	103,545,353	114,193,473
	2110300 Personal Allowance - Paid as Part of Salary	121,464,824	121,838,065	150,479,968
	2110400 Personal Allowances paid as Reimbursements	5,600,000	5,660,000	6,046,964
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,800,000	5,040,000	5,292,000
	2210100 Utilities Supplies and Services	8,700,000	8,948,719	9,250,287
	2210200 Communication, Supplies and Services	3,442,500	3,934,351	4,132,722
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,884,800	2,423,354	2,545,540
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,601,377	3,148,764	3,261,056
	2210500 Printing , Advertising and Information Supplies and Services	615,000	1,265,164	1,328,954
	2210600 Rentals of Produced Assets	65,062,077	69,212,976	86,352,286
	2210800 Hospitality Supplies and Services	3,312,500	3,407,199	3,578,990
	2210900 Insurance Costs	3,650,000	3,754,347	3,943,643
	2211000 Specialised Materials and Supplies	800,000	822,871	864,360
	2211100 Office and General Supplies and Services	1,190,000	1,224,021	1,285,736
	2211200 Fuel Oil and Lubricants	2,024,400	2,237,797	2,350,627
	2211300 Other Operating Expenses	2,688,000	3,024,050	3,176,523
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,152,019	1,210,104
	2220200 Routine Maintenance - Other Assets	775,000	1,522,871	1,614,360
	2640100 Scholarships and other Educational Benefits	27,643,800	24,618,804	25,531,516

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	514,294	540,225
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	82,287	86,436
	Gross Expenditure..... KShs.	373,209,175	379,084,767	439,124,455
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	125,000,000	125,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	248,209,175	254,084,767	319,124,455
1051000900 London	Net Expenditure Head.....KShs	248,209,175	254,084,767	319,124,455
1051001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,488,612	5,732,920	5,904,908
	2110200 Basic Wages - Temporary Employees	26,620,920	26,800,000	29,106,610
	2110300 Personal Allowance - Paid as Part of Salary	52,500,000	54,000,000	55,100,000
	2110400 Personal Allowances paid as Reimbursements	6,500,000	6,825,000	7,166,250
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	8,000,005	8,000,010
	2210100 Utilities Supplies and Services	2,450,000	2,450,005	2,450,020
	2210200 Communication, Supplies and Services	2,668,500	2,965,000	2,965,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	947,200	1,184,000	1,184,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,357,333	3,357,333	3,357,333
	2210500 Printing , Advertising and Information Supplies and Services	225,400	450,000	450,800
	2210600 Rentals of Produced Assets	66,000,000	66,000,000	66,000,000
	2210800 Hospitality Supplies and Services	784,000	784,000	784,000
	2210900 Insurance Costs	1,050,000	1,050,000	1,050,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2211000 Specialised Materials and Supplies	650,000	650,000	650,000
	2211100 Office and General Supplies and Services	345,000	345,000	345,000
	2211200 Fuel Oil and Lubricants	699,225	771,750	741,750
	2211300 Other Operating Expenses	1,410,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	975,000	1,025,000	1,025,000
	2640100 Scholarships and other Educational Benefits	14,328,400	12,328,400	12,328,400
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000	10,000	10,000
	Gross Expenditure..... KShs.	196,059,590	197,328,413	201,219,081
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	500,000	550,000	600,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,440,000	4,530,000	4,540,000
	Net Expenditure.. Sub-Head..... KShs.	191,119,590	192,248,413	196,079,081
1051001000 Moscow	Net Expenditure Head.....KShs	191,119,590	192,248,413	196,079,081
1051001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,879,267	7,085,646	7,298,215
	2110200 Basic Wages - Temporary Employees	8,181,205	8,590,265	9,019,779
	2110300 Personal Allowance - Paid as Part of Salary	61,382,845	62,451,987	63,674,586
	2110400 Personal Allowances paid as Reimbursements	4,310,000	4,525,500	4,751,775
	2210100 Utilities Supplies and Services	2,000,000	2,058,000	2,160,900

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,809,000	2,056,040	2,146,593
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	864,000	1,097,600	1,138,760
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,842,000	7,040,418	7,392,439
	2210500 Printing , Advertising and Information Supplies and Services	248,000	500,780	516,215
	2210600 Rentals of Produced Assets	9,069,400	9,317,713	9,768,899
	2210800 Hospitality Supplies and Services	1,736,500	1,701,280	1,701,280
	2210900 Insurance Costs	3,900,000	3,822,000	3,822,000
	2211000 Specialised Materials and Supplies	400,000	392,000	392,000
	2211100 Office and General Supplies and Services	380,000	372,400	372,400
	2211200 Fuel Oil and Lubricants	735,560	808,500	808,500
	2211300 Other Operating Expenses	1,988,000	2,636,200	2,636,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	392,000	384,160	384,160
	2220200 Routine Maintenance - Other Assets	200,000	196,000	196,000
	2640100 Scholarships and other Educational Benefits	8,863,200	7,733,539	8,370,215
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	926,100	972,406
	Gross Expenditure..... KShs.	120,630,977	123,696,128	127,523,322
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,000,000	5,500,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	115,630,977	118,196,128	121,523,322
1051001100 Addis Ababa	Net Expenditure Head.....KShs	115,630,977	118,196,128	121,523,322

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,337,119	7,556,068	7,762,939
	2110200 Basic Wages - Temporary Employees	46,053,226	46,053,224	49,053,224
	2110300 Personal Allowance - Paid as Part of Salary	59,324,223	59,324,223	59,324,223
	2110400 Personal Allowances paid as Reimbursements	200,000	210,000	220,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	6,950,250	6,950,250	6,950,250
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,870,676	6,870,676	6,870,676
	2210100 Utilities Supplies and Services	7,800,000	7,000,000	7,120,000
	2210200 Communication, Supplies and Services	2,916,000	2,840,000	2,840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,480,000	1,522,500	1,522,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,131,000	3,131,000	3,131,000
	2210500 Printing , Advertising and Information Supplies and Services	216,000	432,000	432,000
	2210600 Rentals of Produced Assets	56,966,000	56,966,000	56,966,000
	2210800 Hospitality Supplies and Services	1,660,000	1,660,000	1,660,000
	2210900 Insurance Costs	1,145,000	1,145,000	1,145,000
	2211000 Specialised Materials and Supplies	260,000	260,000	260,000
	2211100 Office and General Supplies and Services	480,000	480,000	480,000
	2211200 Fuel Oil and Lubricants	1,500,000	500,000	500,000
	2211300 Other Operating Expenses	1,970,000	2,600,000	2,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,320,000	620,000	620,000
	2220200 Routine Maintenance - Other Assets	1,055,000	220,957	220,957

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	1,634,760	1,684,760	1,734,766
	3110900 Purchase of Household Furniture and Institutional Equipment	1,250,000	200,000	200,000
	Gross Expenditure..... KShs.	211,519,254	208,226,658	211,614,035
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,200,000	3,500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	70,147,000	70,147,000	70,147,000
	Net Expenditure.. Sub-Head..... KShs.	138,372,254	134,879,658	137,967,035
1051001200 Berlin	Net Expenditure Head.....KShs	138,372,254	134,879,658	137,967,035
1051001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,582,484	4,749,424	4,832,091
	2110200 Basic Wages - Temporary Employees	4,805,000	5,045,250	5,297,513
	2110300 Personal Allowance - Paid as Part of Salary	35,155,210	36,912,971	37,758,619
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,300,000	4,500,000
	2210100 Utilities Supplies and Services	5,300,000	5,453,700	5,726,385
	2210200 Communication, Supplies and Services	1,836,000	2,099,160	2,204,119
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,681,600	6,021,708	6,322,793
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,028,917	3,116,756	3,272,594
	2210500 Printing , Advertising and Information Supplies and Services	222,400	457,699	480,584
	2210600 Rentals of Produced Assets	32,960,275	33,916,123	41,491,930
	2210800 Hospitality Supplies and Services	1,640,000	1,687,560	1,771,939
	2210900 Insurance Costs	1,310,000	1,347,990	1,415,390

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	1,230,000	1,265,670	1,328,955
	2211100 Office and General Supplies and Services	1,050,000	1,080,450	1,134,473
	2211200 Fuel Oil and Lubricants	901,840	974,669	1,023,402
	2211300 Other Operating Expenses	6,491,000	6,719,370	7,055,339
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	820,000	843,780	885,969
	2220200 Routine Maintenance - Other Assets	1,140,000	1,255,380	1,318,149
	2640100 Scholarships and other Educational Benefits	7,955,275	7,106,470	8,282,509
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	823,200	864,360
	Gross Expenditure..... KShs.	119,510,001	125,177,330	136,967,113
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,500,000	6,000,000	6,200,000
	Net Expenditure.. Sub-Head..... KShs.	114,010,001	119,177,330	130,767,113
1051001300 Kinshasa	Net Expenditure Head.....KShs	114,010,001	119,177,330	130,767,113
1051001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,754,270	9,047,742	9,319,175
	2110200 Basic Wages - Temporary Employees	11,011,244	11,011,244	11,011,244
	2110300 Personal Allowance - Paid as Part of Salary	39,447,550	39,447,550	39,447,550
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,360,000	3,528,000
	2210100 Utilities Supplies and Services	3,256,000	3,270,000	3,280,000
	2210200 Communication, Supplies and Services	2,421,000	2,690,000	2,690,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,000	560,000	560,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,306,833	4,534,833	4,534,833
	2210500 Printing , Advertising and Information Supplies and Services	185,000	370,000	370,000
	2210600 Rentals of Produced Assets	700,000	775,000	820,000
	2210700 Training Expenses	92,500	376,000	540,000
	2210800 Hospitality Supplies and Services	400,000	400,000	400,000
	2210900 Insurance Costs	3,050,000	3,050,000	3,050,000
	2211000 Specialised Materials and Supplies	40,000	40,000	40,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211200 Fuel Oil and Lubricants	840,000	900,000	900,000
	2211300 Other Operating Expenses	2,170,000	2,200,000	2,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	660,000	660,000	660,000
	2640100 Scholarships and other Educational Benefits	5,750,000	5,750,000	5,750,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	200,000	200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	20,000	20,000	20,000
	Gross Expenditure..... KShs.	88,552,397	90,362,369	91,020,802
	Appropriations in Aid			
	1410400 Rents	2,587,500	2,587,500	2,587,500
	Net Expenditure.. Sub-Head..... KShs.	85,964,897	87,774,869	88,433,302
1051001400 Lusaka	Net Expenditure Head.....KShs	85,964,897	87,774,869	88,433,302

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,774,604	5,947,841	6,126,278
	2110200 Basic Wages - Temporary Employees	53,322,845	53,322,845	53,322,851
	2110300 Personal Allowance - Paid as Part of Salary	63,455,640	63,455,640	63,455,640
	2110400 Personal Allowances paid as Reimbursements	1,000,000	1,050,000	1,102,500
	2120100 Employer Contributions to Compulsory National Social Security Schemes	24,000,000	24,000,000	24,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,910,450	10,910,450	10,910,450
	2210100 Utilities Supplies and Services	7,400,000	7,400,000	7,400,000
	2210200 Communication, Supplies and Services	1,285,376	1,428,196	1,428,190
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	1,500,000	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,815,667	3,815,667	3,815,667
	2210500 Printing , Advertising and Information Supplies and Services	250,000	500,000	500,000
	2210600 Rentals of Produced Assets	32,102,500	32,102,500	32,102,500
	2210800 Hospitality Supplies and Services	900,000	900,000	900,000
	2210900 Insurance Costs	1,594,948	1,594,948	1,594,948
	2211000 Specialised Materials and Supplies	235,250	235,250	235,250
	2211100 Office and General Supplies and Services	610,559	610,559	610,559
	2211200 Fuel Oil and Lubricants	503,600	548,000	548,000
	2211300 Other Operating Expenses	500,000	650,000	650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	352,500	352,500	352,500
	2220200 Routine Maintenance - Other Assets	1,148,000	1,158,000	1,158,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	5,992,500	5,992,500	5,992,500
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	100,000	100,000
	Gross Expenditure..... KShs.	216,404,439	217,574,896	217,805,833
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	31,000,000	31,100,000	31,200,000
	Net Expenditure.. Sub-Head..... KShs.	185,404,439	186,474,896	186,605,833
1051001500 Paris	Net Expenditure Head.....KShs	185,404,439	186,474,896	186,605,833
1051001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,352,947	6,356,075	6,546,758
	2110200 Basic Wages - Temporary Employees	10,473,510	10,535,186	12,535,186
	2110300 Personal Allowance - Paid as Part of Salary	56,650,300	56,832,534	59,851,343
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,360,000	3,528,000
	2210100 Utilities Supplies and Services	3,922,000	4,035,738	4,237,525
	2210200 Communication, Supplies and Services	1,559,250	1,782,743	1,871,880
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,038,432	1,335,683	1,402,469
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,746,650	5,913,303	6,208,969
	2210500 Printing , Advertising and Information Supplies and Services	73,640	151,552	159,129
	2210600 Rentals of Produced Assets	66,240,000	68,160,960	77,449,008
	2210800 Hospitality Supplies and Services	1,032,500	1,062,443	1,115,566
	2210900 Insurance Costs	300,000	308,700	324,135
	2211000 Specialised Materials and Supplies	200,000	205,800	216,091

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	225,000	231,525	243,103
	2211200 Fuel Oil and Lubricants	421,120	495,566	520,345
	2211300 Other Operating Expenses	3,857,522	5,339,072	5,606,027
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	360,150	378,158
	2220200 Routine Maintenance - Other Assets	627,500	668,850	702,294
	2640100 Scholarships and other Educational Benefits	7,213,531	7,422,723	7,793,860
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,543,500	1,620,675
	Gross Expenditure..... KShs.	169,733,902	176,102,103	192,310,521
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	23,200,000	23,700,000	24,000,000
	Net Expenditure.. Sub-Head..... KShs.	146,533,902	152,402,103	168,310,521
1051001600 New Delhi	Net Expenditure Head.....KShs	146,533,902	152,402,103	168,310,521
1051001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,265,999	24,317,258	25,046,776
	2110200 Basic Wages - Temporary Employees	26,912,005	27,057,605	29,260,486
	2110300 Personal Allowance - Paid as Part of Salary	81,423,181	81,694,340	85,129,057
	2110400 Personal Allowances paid as Reimbursements	6,800,000	7,140,000	7,497,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	3,432,950	3,604,598	3,784,821
	2210100 Utilities Supplies and Services	9,600,000	7,820,400	8,047,192
	2210200 Communication, Supplies and Services	1,921,500	2,196,915	2,260,627
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,572,500	2,647,102

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	8,000,000	8,643,600	8,894,264
	2210500 Printing , Advertising and Information Supplies and Services	260,400	535,903	551,444
	2210600 Rentals of Produced Assets	37,224,584	36,940,945	52,120,916
	2210800 Hospitality Supplies and Services	1,000,000	1,029,000	1,058,842
	2210900 Insurance Costs	700,000	720,300	741,188
	2211000 Specialised Materials and Supplies	800,000	823,200	847,072
	2211100 Office and General Supplies and Services	750,000	771,750	794,130
	2211200 Fuel Oil and Lubricants	800,000	823,200	847,073
	2211300 Other Operating Expenses	2,550,000	3,212,350	3,276,508
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	514,500	529,421
	2220200 Routine Maintenance - Other Assets	150,000	154,350	158,826
	2640100 Scholarships and other Educational Benefits	30,931,620	25,734,037	27,350,552
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	514,500	518,616
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000
	Gross Expenditure..... KShs.	221,972,239	237,521,251	262,061,913
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	26,000,000	27,000,000
	Net Expenditure.. Sub-Head..... KShs.	196,972,239	211,521,251	235,061,913
1051001700 Stockholm	Net Expenditure Head.....KShs	196,972,239	211,521,251	235,061,913
1051001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,329,435	7,549,319	7,582,721

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	7,155,230	7,512,992	7,888,641
	2110300 Personal Allowance - Paid as Part of Salary	54,242,581	56,414,327	56,435,043
	2110400 Personal Allowances paid as Reimbursements	7,000,000	7,600,000	8,200,000
	2210100 Utilities Supplies and Services	3,100,000	3,255,000	3,417,750
	2210200 Communication, Supplies and Services	1,845,000	2,152,500	2,260,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,806,000	1,896,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,671,667	8,055,250	8,458,012
	2210500 Printing , Advertising and Information Supplies and Services	275,100	577,710	606,596
	2210600 Rentals of Produced Assets	10,500,000	11,025,000	11,576,250
	2210800 Hospitality Supplies and Services	1,730,000	1,816,500	1,907,325
	2210900 Insurance Costs	8,500,000	8,925,000	9,371,250
	2211000 Specialised Materials and Supplies	1,580,000	1,659,000	1,741,950
	2211100 Office and General Supplies and Services	1,150,000	1,207,500	1,267,875
	2211200 Fuel Oil and Lubricants	2,866,400	3,089,100	3,243,555
	2211300 Other Operating Expenses	10,703,000	11,170,000	13,990,725
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,102,500	1,157,625
	2220200 Routine Maintenance - Other Assets	3,350,000	3,570,000	3,748,500
	2640100 Scholarships and other Educational Benefits	4,100,000	4,305,000	4,520,250
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	700,000	735,000	780,750

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	135,724,413	144,577,698	151,153,743
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,030,000	13,035,000	14,040,000
	Net Expenditure.. Sub-Head..... KShs.	123,694,413	131,542,698	137,113,743
1051001800 Abuja	Net Expenditure Head.....KShs	123,694,413	131,542,698	137,113,743
1051001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,622,041	5,790,703	5,964,423
	2110200 Basic Wages - Temporary Employees	13,000,000	15,504,375	15,279,593
	2110300 Personal Allowance - Paid as Part of Salary	41,263,611	42,626,790	42,626,790
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,360,000	3,528,000
	2210100 Utilities Supplies and Services	1,500,000	1,574,996	1,653,746
	2210200 Communication, Supplies and Services	2,700,000	3,149,994	3,307,494
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,320,000	3,044,994	3,197,244
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,150,000	4,357,494	4,575,369
	2210500 Printing , Advertising and Information Supplies and Services	525,000	1,102,494	1,157,619
	2210600 Rentals of Produced Assets	27,554,000	28,931,696	38,378,281
	2210800 Hospitality Supplies and Services	3,300,000	3,464,994	3,638,244
	2210900 Insurance Costs	500,000	524,998	551,248
	2211000 Specialised Materials and Supplies	430,000	451,498	474,073
	2211100 Office and General Supplies and Services	2,100,000	2,204,994	2,315,244
	2211200 Fuel Oil and Lubricants	335,000	367,496	385,871

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,404,000	2,593,494	2,723,169
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,049,998	1,102,498
	2220200 Routine Maintenance - Other Assets	3,150,000	3,464,992	3,638,242
	2640100 Scholarships and other Educational Benefits	3,300,000	3,464,998	3,638,248
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	700,000	750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	650,000	749,998	849,998
	Gross Expenditure..... KShs.	119,253,652	128,480,996	139,735,394
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,950,000	6,965,000	7,280,000
	Net Expenditure.. Sub-Head..... KShs.	112,303,652	121,515,996	132,455,394
1051001900 Cairo	Net Expenditure Head.....KShs	112,303,652	121,515,996	132,455,394
1051002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,238,800	4,365,964	4,496,943
	2110200 Basic Wages - Temporary Employees	15,914,400	16,375,918	16,448,871
	2110300 Personal Allowance - Paid as Part of Salary	57,937,330	58,500,000	58,637,513
	2110400 Personal Allowances paid as Reimbursements	3,500,000	3,675,000	3,963,212
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	400,000	411,600	411,600
	2210100 Utilities Supplies and Services	1,400,000	1,450,400	1,568,000
	2210200 Communication, Supplies and Services	3,555,000	4,067,000	4,361,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	832,000	1,087,800	1,156,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,495,000	5,686,600	5,863,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	200,000	514,500	646,800
	2210600 Rentals of Produced Assets	8,130,000	8,347,000	8,426,400
	2210800 Hospitality Supplies and Services	1,013,000	1,146,600	1,323,000
	2210900 Insurance Costs	700,000	784,000	882,000
	2211000 Specialised Materials and Supplies	240,000	352,800	416,500
	2211100 Office and General Supplies and Services	450,000	519,400	583,100
	2211200 Fuel Oil and Lubricants	570,000	656,600	715,400
	2211300 Other Operating Expenses	810,000	1,078,000	1,234,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,176,000	1,470,000
	2220200 Routine Maintenance - Other Assets	880,000	1,038,800	1,136,800
	2640100 Scholarships and other Educational Benefits	9,100,000	9,038,398	10,392,768
	3110900 Purchase of Household Furniture and Institutional Equipment	90,000	215,600	254,800
	3111000 Purchase of Office Furniture and General Equipment	273,083	320,000	380,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	117,600	137,200
	Gross Expenditure..... KShs.	116,808,613	120,925,580	124,906,107
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	15,000,000	16,000,000	17,000,000
	Net Expenditure.. Sub-Head..... KShs.	101,808,613	104,925,580	107,906,107
1051002000 Riyadh	Net Expenditure Head.....KShs	101,808,613	104,925,580	107,906,107
1051002101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,962,500	7,171,375	7,386,516

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	41,554,900	41,797,000	39,596,836
	2110300 Personal Allowance - Paid as Part of Salary	64,900,910	63,940,939	65,177,985
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,500,000	4,630,500	4,862,025
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	10,958,651	11,276,452	11,840,275
	2210100 Utilities Supplies and Services	8,100,000	8,334,900	8,751,645
	2210200 Communication, Supplies and Services	2,520,000	2,881,200	3,025,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	61,740	64,827
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,200,000	8,026,200	8,427,510
	2210500 Printing , Advertising and Information Supplies and Services	350,000	720,300	756,315
	2210600 Rentals of Produced Assets	21,100,000	21,711,900	22,500,000
	2210800 Hospitality Supplies and Services	970,000	998,130	1,048,037
	2210900 Insurance Costs	1,900,000	1,955,100	2,052,855
	2211000 Specialised Materials and Supplies	300,000	308,700	324,135
	2211100 Office and General Supplies and Services	900,000	926,100	972,406
	2211200 Fuel Oil and Lubricants	542,000	576,240	605,052
	2211300 Other Operating Expenses	1,400,000	1,996,260	2,096,073
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	411,600	432,180
	2220200 Routine Maintenance - Other Assets	1,980,000	2,140,320	2,247,336
	2640100 Scholarships and other Educational Benefits	22,000,000	20,435,000	20,710,900
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	926,100	972,405

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	198,036,961	201,226,056	203,850,573
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	186,036,961	189,226,056	191,850,573
1051002100 Brussels	Net Expenditure Head.....KShs	186,036,961	189,226,056	191,850,573
1051002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,110,846	17,624,171	18,152,897
	2110200 Basic Wages - Temporary Employees	34,514,931	35,515,864	36,311,657
	2110300 Personal Allowance - Paid as Part of Salary	60,270,900	62,018,756	62,179,694
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,380,000	3,500,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	7,879,713	8,108,225	8,513,636
	2210100 Utilities Supplies and Services	6,480,000	6,311,800	6,537,891
	2210200 Communication, Supplies and Services	4,005,000	4,579,050	4,808,003
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,601,500	3,781,575
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,015,000	5,572,035	5,850,638
	2210500 Printing , Advertising and Information Supplies and Services	725,000	1,460,000	1,475,000
	2210600 Rentals of Produced Assets	17,929,037	19,314,744	22,380,482
	2210800 Hospitality Supplies and Services	2,500,000	3,601,500	3,781,575
	2210900 Insurance Costs	1,750,000	2,829,750	2,971,238
	2211000 Specialised Materials and Supplies	1,200,000	1,234,800	1,296,540
	2211100 Office and General Supplies and Services	2,000,000	2,058,000	2,160,900

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,000,000	2,058,000	2,160,900
	2211300 Other Operating Expenses	2,500,000	3,527,600	4,753,980
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,029,000	1,080,450
	2220200 Routine Maintenance - Other Assets	950,000	1,000,000	2,200,000
	2640100 Scholarships and other Educational Benefits	5,500,000	5,650,000	6,453,139
	3110300 Refurbishment of Buildings	500,000	1,029,000	1,080,450
	3110900 Purchase of Household Furniture and Institutional Equipment	1,250,000	3,116,000	4,321,800
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,078,000	1,176,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	617,400	648,270
	Gross Expenditure..... KShs.	182,920,427	196,315,195	207,576,715
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	2,000,000	2,000,000	2,500,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	25,000,000	26,200,000	27,400,000
	Net Expenditure.. Sub-Head..... KShs.	155,920,427	168,115,195	177,676,715
1051002200 Ottawa	Net Expenditure Head.....KShs	155,920,427	168,115,195	177,676,715
1051002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,266,321	6,483,283	6,678,944
	2110200 Basic Wages - Temporary Employees	55,215,587	55,215,587	55,215,587
	2110300 Personal Allowance - Paid as Part of Salary	64,804,749	64,804,754	64,804,759
	2110400 Personal Allowances paid as Reimbursements	3,300,000	3,465,000	3,638,250
	2210100 Utilities Supplies and Services	8,250,000	8,250,015	8,250,030

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,655,000	2,950,015	2,950,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,160,000	2,700,010	2,700,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,500,000	6,110,020	6,110,040
	2210500 Printing , Advertising and Information Supplies and Services	275,000	580,015	600,030
	2210600 Rentals of Produced Assets	31,369,264	32,379,269	41,384,274
	2210700 Training Expenses	675,000	1,460,000	1,530,000
	2210800 Hospitality Supplies and Services	2,050,000	2,100,010	2,150,020
	2210900 Insurance Costs	1,600,000	2,000,010	2,000,020
	2211000 Specialised Materials and Supplies	750,000	770,015	780,030
	2211100 Office and General Supplies and Services	800,000	800,015	800,030
	2211200 Fuel Oil and Lubricants	1,710,000	2,410,005	2,420,010
	2211300 Other Operating Expenses	425,000	500,010	500,020
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	800,005	800,010
	2220200 Routine Maintenance - Other Assets	1,220,000	1,290,015	1,310,030
	2640100 Scholarships and other Educational Benefits	12,000,000	12,000,005	12,100,010
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	600,000	700,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	250,000	270,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000	150,000	175,000
	Gross Expenditure..... KShs.	202,375,921	208,068,058	217,867,144
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	33,000,000	33,000,000
	Net Expenditure.. Sub-Head..... KShs.	169,375,921	175,068,058	184,867,144
1051002300 Tokyo	Net Expenditure Head.....KShs	169,375,921	175,068,058	184,867,144
1051002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,424,845	6,617,589	6,816,117
	2110200 Basic Wages - Temporary Employees	22,148,200	22,500,000	23,500,000
	2110300 Personal Allowance - Paid as Part of Salary	47,601,500	47,752,000	47,730,994
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,200,000	3,455,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,937,020	5,183,871	5,443,065
	2210100 Utilities Supplies and Services	3,270,000	3,433,500	3,605,175
	2210200 Communication, Supplies and Services	2,655,000	3,710,000	4,879,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,240,000	3,997,500	4,204,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,878,000	7,259,400	7,627,370
	2210500 Printing , Advertising and Information Supplies and Services	450,000	945,000	992,250
	2210600 Rentals of Produced Assets	19,327,900	20,614,145	26,669,486
	2210700 Training Expenses	250,000	565,000	530,750
	2210800 Hospitality Supplies and Services	2,750,000	2,887,500	3,031,875
	2210900 Insurance Costs	600,000	630,000	661,500
	2211000 Specialised Materials and Supplies	750,000	787,500	826,875
	2211100 Office and General Supplies and Services	850,000	892,500	937,125
	2211200 Fuel Oil and Lubricants	850,286	915,429	961,200

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	781,000	853,125	882,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	380,000	420,000	441,000
	2640100 Scholarships and other Educational Benefits	16,351,873	14,500,000	15,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	1,740,000	1,832,000
	3111000 Purchase of Office Furniture and General Equipment	1,100,000	1,170,000	1,200,000
	Gross Expenditure..... KShs.	144,045,624	151,309,059	161,999,157
	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	83,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	60,745,624	70,959,059	81,599,157
1051002400 Beijing	Net Expenditure Head.....KShs	60,745,624	70,959,059	81,599,157
1051002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,114,170	7,327,597	7,547,423
	2110200 Basic Wages - Temporary Employees	38,000,000	38,700,000	39,485,000
	2110300 Personal Allowance - Paid as Part of Salary	60,920,000	61,966,000	62,164,300
	2110400 Personal Allowances paid as Reimbursements	9,000,000	9,200,000	9,410,000
	2210100 Utilities Supplies and Services	2,800,000	2,940,000	3,087,000
	2210200 Communication, Supplies and Services	3,015,000	3,517,500	3,693,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,800,000	3,465,000	3,638,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	4,410,000	4,630,500

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,150,000	2,417,500	2,540,625
	2210600 Rentals of Produced Assets	46,000,000	47,350,000	51,817,500
	2210800 Hospitality Supplies and Services	2,800,000	2,940,000	3,087,000
	2210900 Insurance Costs	950,000	997,500	1,047,375
	2211000 Specialised Materials and Supplies	100,000	105,000	110,250
	2211100 Office and General Supplies and Services	1,350,000	1,417,500	1,488,375
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	781,131	1,103,688	1,158,872
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	1,360,000	1,522,500	1,598,625
	2640100 Scholarships and other Educational Benefits	5,000,000	5,250,000	5,512,500
	3110900 Purchase of Household Furniture and Institutional Equipment	125,000	262,500	275,625
	Gross Expenditure..... KShs.	188,765,301	196,467,285	203,946,345
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	45,000,000	45,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	143,765,301	151,467,285	163,946,345
1051002500 Rome	Net Expenditure Head.....KShs	143,765,301	151,467,285	163,946,345
1051002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,012,106	10,312,472	10,621,846
	2110200 Basic Wages - Temporary Employees	9,401,425	9,401,425	9,401,425
	2110300 Personal Allowance - Paid as Part of Salary	55,000,000	55,000,000	55,000,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	2,950,000	3,100,000	3,250,000
	2210100 Utilities Supplies and Services	4,500,000	4,630,500	4,630,500
	2210200 Communication, Supplies and Services	1,747,350	1,997,804	1,997,804
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	915,968	1,178,164	1,178,164
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,686,167	4,822,066	4,822,066
	2210500 Printing , Advertising and Information Supplies and Services	200,056	411,716	411,716
	2210600 Rentals of Produced Assets	32,000,000	34,609,219	35,517,369
	2210800 Hospitality Supplies and Services	2,000,000	2,058,000	2,058,000
	2210900 Insurance Costs	417,999	430,121	430,121
	2211000 Specialised Materials and Supplies	450,000	463,050	463,050
	2211100 Office and General Supplies and Services	1,500,000	1,543,500	1,543,500
	2211200 Fuel Oil and Lubricants	1,350,000	1,543,500	1,543,500
	2211300 Other Operating Expenses	4,928,503	5,186,575	5,186,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	950,796	950,796
	2220200 Routine Maintenance - Other Assets	2,400,000	2,572,500	2,572,500
	2640100 Scholarships and other Educational Benefits	7,100,000	6,305,900	6,305,900
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,029,000	1,029,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,058,000	2,058,000
	Gross Expenditure..... KShs.	143,983,574	149,604,308	150,971,832
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,000,000	1,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,200,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	139,983,574	145,404,308	146,571,832
1051002600 Kampala	Net Expenditure Head.....KShs	139,983,574	145,404,308	146,571,832
1051002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,976,865	10,276,171	10,512,737
	2110200 Basic Wages - Temporary Employees	4,573,660	4,802,343	4,802,343
	2110300 Personal Allowance - Paid as Part of Salary	28,640,311	29,988,380	30,118,074
	2110400 Personal Allowances paid as Reimbursements	1,540,000	1,705,000	1,810,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	500,000	550,000	600,000
	2210100 Utilities Supplies and Services	1,473,000	1,798,950	1,783,600
	2210200 Communication, Supplies and Services	2,205,000	2,513,700	2,616,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,240	529,200	632,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,031,346	8,070,300	8,957,200
	2210500 Printing , Advertising and Information Supplies and Services	293,900	638,960	688,940
	2210600 Rentals of Produced Assets	15,231,000	15,876,000	17,444,000
	2210800 Hospitality Supplies and Services	850,000	921,200	1,019,200
	2210900 Insurance Costs	843,000	882,000	931,000
	2211000 Specialised Materials and Supplies	400,000	460,600	539,000
	2211100 Office and General Supplies and Services	1,500,000	1,587,600	1,666,000
	2211200 Fuel Oil and Lubricants	1,835,280	2,018,800	2,126,600

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	438,000	568,400	617,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,300,000	1,372,000	1,470,000
	2220200 Routine Maintenance - Other Assets	742,500	877,100	1,014,300
	2640100 Scholarships and other Educational Benefits	100,000	107,800	137,200
	3110300 Refurbishment of Buildings	150,000	313,600	343,000
	3111000 Purchase of Office Furniture and General Equipment	400,000	470,000	550,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	68,600	83,300
	Gross Expenditure..... KShs.	80,434,102	86,396,704	90,462,594
	Net Expenditure.. Sub-Head..... KShs.	80,434,102	86,396,704	90,462,594
1051002700 UNON	Net Expenditure Head.....KShs	80,434,102	86,396,704	90,462,594
1051002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,682,181	4,822,640	2,411,013
	2110200 Basic Wages - Temporary Employees	9,030,000	17,545,626	18,422,907
	2110300 Personal Allowance - Paid as Part of Salary	36,750,000	63,875,906	67,069,702
	2110400 Personal Allowances paid as Reimbursements	2,500,000	2,650,000	2,955,000
	2210100 Utilities Supplies and Services	1,450,000	1,065,015	1,636,600
	2210200 Communication, Supplies and Services	1,485,000	1,847,300	1,920,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	1,612,100	1,710,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	4,385,500	5,978,000
	2210500 Printing , Advertising and Information Supplies and Services	215,000	463,540	491,960
	2210600 Rentals of Produced Assets	4,500,000	4,851,000	5,096,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210800 Hospitality Supplies and Services	850,000	916,300	1,000,580
	2210900 Insurance Costs	770,000	830,060	890,820
	2211000 Specialised Materials and Supplies	350,000	377,300	411,600
	2211100 Office and General Supplies and Services	850,000	916,300	997,640
	2211200 Fuel Oil and Lubricants	870,000	970,200	1,000,580
	2211300 Other Operating Expenses	4,550,000	5,963,300	6,291,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	754,600	793,800
	2220200 Routine Maintenance - Other Assets	1,810,000	1,994,300	2,193,240
	2640100 Scholarships and other Educational Benefits	4,300,000	4,472,000	4,768,000
	3110900 Purchase of Household Furniture and Institutional Equipment	225,000	485,100	541,940
	3111000 Purchase of Office Furniture and General Equipment	310,000	334,180	364,560
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	53,900	58,800
	Gross Expenditure..... KShs.	82,487,181	121,186,167	127,005,242
	Appropriations in Aid			
	1410400 Rents	3,000,000	3,200,000	3,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	880,000	920,000
	Net Expenditure.. Sub-Head..... KShs.	78,687,181	117,106,167	122,885,242
1051002900 Harare	Net Expenditure Head.....KShs	78,687,181	117,106,167	122,885,242
1051003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,765,350	5,942,776	3,954,188
	2110200 Basic Wages - Temporary Employees	13,700,000	14,385,000	15,104,250

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	44,485,561	46,391,217	48,710,777
	2110400 Personal Allowances paid as Reimbursements	2,800,000	2,940,000	3,087,000
	2210100 Utilities Supplies and Services	2,385,000	2,504,250	2,629,463
	2210200 Communication, Supplies and Services	813,600	949,200	996,660
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	329,314	432,224	453,835
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,866,590	3,502,175	3,677,283
	2210500 Printing , Advertising and Information Supplies and Services	146,325	307,281	322,646
	2210600 Rentals of Produced Assets	31,100,000	31,655,000	34,287,750
	2210800 Hospitality Supplies and Services	1,445,000	1,517,250	1,593,113
	2210900 Insurance Costs	220,000	231,000	242,550
	2211000 Specialised Materials and Supplies	121,000	127,050	133,403
	2211100 Office and General Supplies and Services	800,216	840,227	882,239
	2211200 Fuel Oil and Lubricants	401,066	463,985	487,184
	2211300 Other Operating Expenses	1,110,000	1,638,000	1,719,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	436,000	457,800	480,690
	2220200 Routine Maintenance - Other Assets	1,088,348	1,197,398	1,257,268
	2640100 Scholarships and other Educational Benefits	5,870,000	5,163,500	5,210,500
	3110900 Purchase of Household Furniture and Institutional Equipment	325,000	682,500	716,625
	Gross Expenditure..... KShs.	116,208,370	121,327,833	125,947,324
	Appropriations in Aid			

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1140100 Receipts from VAT on Domestic Goods and Services	70,000	77,000	88,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,400,000	4,500,000	4,800,000
	Net Expenditure.. Sub-Head..... KShs.	111,738,370	116,750,833	121,059,324
1051003000 Khartoum	Net Expenditure Head.....KShs	111,738,370	116,750,833	121,059,324
1051003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,613,970	4,752,390	4,894,962
	2110200 Basic Wages - Temporary Employees	22,828,675	22,920,109	24,066,114
	2110300 Personal Allowance - Paid as Part of Salary	39,048,976	40,851,425	41,743,996
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,200,000	13,255,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,800,000	2,940,000	3,087,000
	2210100 Utilities Supplies and Services	1,650,000	1,732,500	1,819,125
	2210200 Communication, Supplies and Services	2,250,000	2,625,000	2,756,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,040,000	2,677,500	2,811,375
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,214,000	4,424,700	4,645,935
	2210500 Printing , Advertising and Information Supplies and Services	175,000	382,500	395,625
	2210600 Rentals of Produced Assets	32,400,000	33,335,000	36,051,750
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	50,000	50,000	75,000
	2211100 Office and General Supplies and Services	675,000	708,750	744,188
	2211200 Fuel Oil and Lubricants	1,250,000	1,312,500	1,378,125

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	570,000	787,500	826,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	587,500	630,000	661,502
	2640100 Scholarships and other Educational Benefits	2,500,000	2,625,000	2,756,250
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	300,000	300,000
	Gross Expenditure..... KShs.	122,803,121	128,404,874	145,576,572
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	50,000	55,000	60,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,250,000	6,300,000	6,400,000
	Net Expenditure.. Sub-Head..... KShs.	116,503,121	122,049,874	139,116,572
1051003100 Abu Dhabi	Net Expenditure Head.....KShs	116,503,121	122,049,874	139,116,572
1051003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,938,053	7,146,195	7,360,579
	2110200 Basic Wages - Temporary Employees	12,298,592	12,913,522	13,559,198
	2110300 Personal Allowance - Paid as Part of Salary	48,512,093	50,937,698	53,484,583
	2110400 Personal Allowances paid as Reimbursements	1,950,000	2,070,000	2,193,500
	2210100 Utilities Supplies and Services	2,400,000	2,520,000	2,646,000
	2210200 Communication, Supplies and Services	1,125,000	1,312,500	1,378,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	960,000	2,310,000	2,425,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,628,000	4,859,400	5,102,370
	2210500 Printing , Advertising and Information Supplies and Services	170,000	357,000	374,850

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	19,000,000	19,050,000	23,152,500
	2210800 Hospitality Supplies and Services	1,500,000	1,575,000	1,653,750
	2210900 Insurance Costs	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	710,000	745,500	782,775
	2211100 Office and General Supplies and Services	475,000	498,750	523,688
	2211200 Fuel Oil and Lubricants	1,375,000	1,443,750	1,515,938
	2211300 Other Operating Expenses	1,726,000	2,341,500	2,458,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	882,000	926,100
	2220200 Routine Maintenance - Other Assets	1,125,000	1,181,250	1,240,313
	2640100 Scholarships and other Educational Benefits	5,512,792	5,616,292	5,732,106
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,837,500	1,929,375
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	111,745,530	121,592,857	130,534,575
	Appropriations in Aid			
	1410400 Rents	24,387,500	24,593,000	24,295,207
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,100,000	21,000,000
	Net Expenditure.. Sub-Head..... KShs.	85,358,030	94,899,857	85,239,368
1051003200 Dar Es Salaam	Net Expenditure Head.....KShs	85,358,030	94,899,857	85,239,368
1051003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,879,110	5,025,483	5,176,248
	2110200 Basic Wages - Temporary Employees	7,320,000	7,500,000	7,650,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	48,100,000	48,550,000	4,870,000
	2110400 Personal Allowances paid as Reimbursements	7,350,000	7,450,000	7,550,000
	2210100 Utilities Supplies and Services	4,090,000	4,294,500	4,509,225
	2210200 Communication, Supplies and Services	1,575,000	1,837,500	1,929,375
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	656,000	2,961,000	3,109,050
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,800,000	2,940,000	3,087,000
	2210500 Printing , Advertising and Information Supplies and Services	450,000	945,000	992,250
	2210600 Rentals of Produced Assets	26,100,000	27,425,000	29,816,250
	2210800 Hospitality Supplies and Services	2,050,000	2,150,000	2,255,000
	2210900 Insurance Costs	1,650,000	1,732,500	1,819,125
	2211000 Specialised Materials and Supplies	200,000	200,000	200,000
	2211100 Office and General Supplies and Services	1,400,000	1,470,000	1,543,500
	2211200 Fuel Oil and Lubricants	800,000	1,890,000	1,984,500
	2211300 Other Operating Expenses	4,260,000	5,775,000	6,063,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,323,000	1,389,150
	2220200 Routine Maintenance - Other Assets	100,000	3,202,500	3,362,625
	2640100 Scholarships and other Educational Benefits	8,200,000	7,610,000	8,040,500
	3110900 Purchase of Household Furniture and Institutional Equipment	-	-	1,102,500
	Gross Expenditure..... KShs.	123,240,110	134,281,483	96,450,048
	Appropriations in Aid			

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,500,000	3,600,000	3,700,000
1051003300 Islamabad	Net Expenditure.. Sub-Head..... KShs.	119,740,110	130,681,483	92,750,048
1051003401 Headquarters	Net Expenditure Head.....KShs	119,740,110	130,681,483	92,750,048
	2110100 Basic Salaries - Permanent Employees	27,351,438	28,152,753	28,997,336
	2110200 Basic Wages - Temporary Employees	38,537,012	39,463,863	39,487,056
	2110300 Personal Allowance - Paid as Part of Salary	59,401,890	60,371,985	60,490,584
	2110400 Personal Allowances paid as Reimbursements	4,150,000	4,250,000	2,960,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,024,450	3,175,673	3,334,456
	2210100 Utilities Supplies and Services	12,900,000	13,545,000	14,222,250
	2210200 Communication, Supplies and Services	2,816,052	3,285,394	3,449,664
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,806,000	1,896,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,518,000	5,793,900	6,083,595
	2210500 Printing , Advertising and Information Supplies and Services	330,000	693,000	727,650
	2210600 Rentals of Produced Assets	17,260,000	20,223,000	21,234,150
	2210800 Hospitality Supplies and Services	3,260,000	4,473,000	4,696,650
	2210900 Insurance Costs	3,545,000	3,722,250	3,908,363
	2211000 Specialised Materials and Supplies	1,314,000	1,379,700	1,448,685
	2211100 Office and General Supplies and Services	1,210,000	1,270,500	1,334,025
	2211200 Fuel Oil and Lubricants	920,000	966,000	1,014,300
	2211300 Other Operating Expenses	2,746,600	4,142,900	5,400,045

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	3,025,000	4,305,000	4,520,250
	2640100 Scholarships and other Educational Benefits	4,525,000	5,801,250	6,091,313
	3110300 Refurbishment of Buildings	140,000	294,000	308,700
	3110900 Purchase of Household Furniture and Institutional Equipment	83,500	167,000	175,350
	3111100 Purchase of Specialised Plant, Equipment and Machinery	790,000	790,000	829,500
	Gross Expenditure..... KShs.	195,223,942	209,122,168	213,712,722
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	5,000,000	5,200,000	300,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	150,223,942	163,922,168	173,412,722
1051003400 The Hague	Net Expenditure Head.....KShs	150,223,942	163,922,168	173,412,722
1051003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,557,134	11,903,849	12,260,964
	2110200 Basic Wages - Temporary Employees	103,120,183	103,476,192	104,050,002
	2110300 Personal Allowance - Paid as Part of Salary	153,609,169	154,789,627	155,627,910
	2110400 Personal Allowances paid as Reimbursements	6,300,000	7,300,000	7,500,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	14,500,000	15,225,000	15,986,250
	2210100 Utilities Supplies and Services	5,950,000	6,247,500	6,559,875
	2210200 Communication, Supplies and Services	2,373,750	2,874,375	3,018,094
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,600	810,600	851,130

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,230,167	4,802,000	5,042,102
	2210500 Printing , Advertising and Information Supplies and Services	309,500	792,330	831,947
	2210600 Rentals of Produced Assets	141,673,246	131,863,372	139,809,756
	2210800 Hospitality Supplies and Services	1,102,500	1,157,625	1,215,507
	2210900 Insurance Costs	1,500,000	1,575,000	1,653,750
	2211000 Specialised Materials and Supplies	1,330,000	2,131,500	2,238,075
	2211100 Office and General Supplies and Services	1,075,000	1,128,750	1,185,188
	2211200 Fuel Oil and Lubricants	672,000	705,600	740,880
	2211300 Other Operating Expenses	2,070,000	2,835,000	2,976,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	882,000	926,100
	2220200 Routine Maintenance - Other Assets	1,850,000	2,730,000	2,866,500
	2640100 Scholarships and other Educational Benefits	45,897,000	45,191,850	47,601,443
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,575,000	1,653,750
	Gross Expenditure..... KShs.	503,077,249	499,997,170	514,595,973
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	30,000,000	28,000,000	28,000,000
	Net Expenditure.. Sub-Head..... KShs.	473,077,249	471,997,170	486,595,973
1051003500 Geneva	Net Expenditure Head.....KShs	473,077,249	471,997,170	486,595,973
1051003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,074,164	9,346,389	9,626,780
	2110200 Basic Wages - Temporary Employees	12,000,000	12,600,000	13,230,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	34,206,645	35,849,870	37,573,240
	2110400 Personal Allowances paid as Reimbursements	3,100,000	3,200,000	3,300,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,223,500	1,284,675	1,348,909
	2210100 Utilities Supplies and Services	1,700,000	1,785,000	1,874,250
	2210200 Communication, Supplies and Services	1,035,000	1,207,500	1,267,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	760,000	1,890,000	1,984,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,000,000	6,300,000	6,615,000
	2210500 Printing , Advertising and Information Supplies and Services	650,000	1,365,000	1,433,250
	2210600 Rentals of Produced Assets	7,800,000	8,250,000	8,152,500
	2210800 Hospitality Supplies and Services	1,600,000	1,680,000	1,764,000
	2210900 Insurance Costs	500,000	525,000	551,250
	2211000 Specialised Materials and Supplies	900,000	945,000	992,250
	2211100 Office and General Supplies and Services	1,100,000	1,155,000	1,212,750
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	2,180,000	3,360,000	3,528,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,050,000	1,102,500
	2220200 Routine Maintenance - Other Assets	600,000	630,000	661,500
	2640100 Scholarships and other Educational Benefits	5,000,000	5,250,000	5,512,500
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	1,575,000	1,653,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	420,000	441,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	91,379,309	100,718,434	104,928,304
	Net Expenditure.. Sub-Head..... KShs.	91,379,309	100,718,434	104,928,304
	Net Expenditure Head.....KShs	91,379,309	100,718,434	104,928,304
1051003600 Mission To Somalia				
1051003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,124,032	4,186,298	4,292,686
	2110200 Basic Wages - Temporary Employees	20,224,562	20,396,000	21,267,511
	2110300 Personal Allowance - Paid as Part of Salary	41,323,894	41,890,089	42,448,257
	2110400 Personal Allowances paid as Reimbursements	4,650,000	4,800,000	5,000,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	12,189,919	12,600,415	12,650,787
	2210100 Utilities Supplies and Services	1,650,000	1,732,500	1,814,578
	2210200 Communication, Supplies and Services	945,000	1,102,500	1,154,731
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	2,084,805	2,183,573
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	1,050,000	1,099,744
	2210500 Printing , Advertising and Information Supplies and Services	140,000	294,000	307,927
	2210600 Rentals of Produced Assets	31,878,080	32,597,984	33,189,689
	2210800 Hospitality Supplies and Services	1,700,000	1,785,000	1,869,564
	2210900 Insurance Costs	900,000	945,000	989,769
	2211000 Specialised Materials and Supplies	235,000	246,750	258,439
	2211100 Office and General Supplies and Services	350,000	630,000	659,846
	2211200 Fuel Oil and Lubricants	914,000	966,000	1,011,764
	2211300 Other Operating Expenses	465,000	630,000	659,847

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	879,795
	2220200 Routine Maintenance - Other Assets	212,000	231,000	241,945
	2640100 Scholarships and other Educational Benefits	5,690,000	5,924,500	6,157,798
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	420,000	439,897
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	420,000	439,898
	Gross Expenditure..... KShs.	130,611,487	135,772,841	139,018,045
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	26,000,000	26,000,000	26,000,000
	Net Expenditure.. Sub-Head..... KShs.	104,611,487	109,772,841	113,018,045
1051003700 Los Angeles	Net Expenditure Head.....KShs	104,611,487	109,772,841	113,018,045
1051003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,791,190	5,964,926	6,143,873
	2110200 Basic Wages - Temporary Employees	8,025,246	8,426,508	8,847,833
	2110300 Personal Allowance - Paid as Part of Salary	41,000,000	41,500,000	42,500,000
	2110400 Personal Allowances paid as Reimbursements	1,850,000	1,950,000	8,800,000
	2210100 Utilities Supplies and Services	1,514,171	1,589,880	1,669,374
	2210200 Communication, Supplies and Services	1,296,000	2,142,000	2,249,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	397,840	616,985	637,763
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,880,870	3,404,873	3,862,567
	2210500 Printing , Advertising and Information Supplies and Services	57,774	121,324	127,390
	2210600 Rentals of Produced Assets	24,137,960	25,700,844	28,329,438

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	610,000	640,500	672,526
	2210900 Insurance Costs	400,000	630,000	661,500
	2211000 Specialised Materials and Supplies	390,000	409,500	429,975
	2211100 Office and General Supplies and Services	212,000	222,600	233,731
	2211200 Fuel Oil and Lubricants	1,126,200	1,253,700	1,316,385
	2211300 Other Operating Expenses	2,350,000	3,049,179	3,201,638
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	252,000	264,600
	2220200 Routine Maintenance - Other Assets	264,000	283,500	297,675
	2640100 Scholarships and other Educational Benefits	1,900,000	1,995,000	2,094,750
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	661,500	694,575
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000	31,500	33,075
	Gross Expenditure..... KShs.	94,673,251	100,846,319	113,067,768
	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	1,250,000	1,300,000	1,400,000
	Net Expenditure.. Sub-Head..... KShs.	93,123,251	99,246,319	111,367,768
1051003800 Bujumbura	Net Expenditure Head.....KShs	93,123,251	99,246,319	111,367,768
1051003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,949,730	6,128,225	6,312,067
	2110200 Basic Wages - Temporary Employees	25,092,100	26,346,705	25,029,370
	2110300 Personal Allowance - Paid as Part of Salary	56,188,345	58,997,762	56,047,874

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	2,600,000	2,700,000	2,800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	10,257,300	10,770,165	10,231,657
	2210100 Utilities Supplies and Services	4,900,000	5,145,000	5,388,724
	2210200 Communication, Supplies and Services	2,759,130	3,218,985	3,371,452
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,365,000	1,429,645
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,300,000	3,465,000	3,629,154
	2210500 Printing , Advertising and Information Supplies and Services	400,000	840,000	879,795
	2210600 Rentals of Produced Assets	52,308,560	26,573,988	27,832,931
	2210800 Hospitality Supplies and Services	2,140,000	2,247,000	2,353,452
	2210900 Insurance Costs	1,200,000	3,360,000	3,365,815
	2211000 Specialised Materials and Supplies	1,240,000	1,722,000	1,803,579
	2211100 Office and General Supplies and Services	1,100,000	2,835,000	2,969,307
	2211200 Fuel Oil and Lubricants	800,000	1,155,000	1,209,718
	2211300 Other Operating Expenses	1,910,000	2,835,000	3,969,309
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	600,000	819,000	900,690
	2220200 Routine Maintenance - Other Assets	1,375,500	1,391,250	1,483,835
	2640100 Scholarships and other Educational Benefits	19,125,000	18,500,988	19,418,552
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	840,000	835,810
	Gross Expenditure..... KShs.	194,435,665	181,256,068	181,262,736
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1140100 Receipts from VAT on Domestic Goods and Services	3,050,000	3,100,000	3,200,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,200,000	3,300,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	188,185,665	174,856,068	174,662,736
1051003900 Tel Aviv	Net Expenditure Head.....KShs	188,185,665	174,856,068	174,662,736
1051004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,958,110	8,196,855	8,442,758
	2110200 Basic Wages - Temporary Employees	17,200,000	18,060,000	19,911,150
	2110300 Personal Allowance - Paid as Part of Salary	71,390,790	74,960,330	78,708,346
	2110400 Personal Allowances paid as Reimbursements	14,747,480	15,000,000	15,600,000
	2210100 Utilities Supplies and Services	7,400,000	7,770,000	8,158,500
	2210200 Communication, Supplies and Services	2,988,000	3,696,000	3,880,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	2,100,000	2,205,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,400,000	6,090,000	6,394,500
	2210500 Printing , Advertising and Information Supplies and Services	335,000	703,500	738,675
	2210600 Rentals of Produced Assets	11,095,000	12,542,500	12,269,625
	2210800 Hospitality Supplies and Services	1,225,000	1,286,250	1,350,563
	2210900 Insurance Costs	900,000	945,000	992,250
	2211000 Specialised Materials and Supplies	650,000	697,500	731,375
	2211100 Office and General Supplies and Services	1,460,000	1,533,000	1,609,650
	2211200 Fuel Oil and Lubricants	2,044,100	2,691,150	2,825,708
	2211300 Other Operating Expenses	4,480,000	5,295,000	5,709,750

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,575,000	1,653,750
	2220200 Routine Maintenance - Other Assets	1,875,000	3,210,500	4,421,025
	2640100 Scholarships and other Educational Benefits	8,200,000	8,610,000	9,040,500
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	1,575,000	1,653,750
	3111000 Purchase of Office Furniture and General Equipment	200,000	605,000	640,000
	Gross Expenditure..... KShs.	161,348,480	177,142,585	186,937,675
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	10,000,000	9,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	151,348,480	168,142,585	177,937,675
1051004000 Pretoria	Net Expenditure Head.....KShs	151,348,480	168,142,585	177,937,675
1051004101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,369,590	7,590,679	7,818,397
	2110200 Basic Wages - Temporary Employees	36,875,000	38,718,750	40,654,688
	2110300 Personal Allowance - Paid as Part of Salary	64,043,359	64,245,527	64,607,803
	2110400 Personal Allowances paid as Reimbursements	6,000,000	6,500,000	6,700,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	11,500,000	12,075,000	12,678,750
	2210100 Utilities Supplies and Services	5,300,000	5,565,000	5,843,250
	2210200 Communication, Supplies and Services	1,890,000	2,205,000	2,315,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	608,400	629,820
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,000,000	3,025,000	3,051,250
	2210500 Printing , Advertising and Information Supplies and Services	133,000	279,300	293,265

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	59,910,886	60,248,454	61,613,127
	2210800 Hospitality Supplies and Services	612,000	642,600	674,731
	2210900 Insurance Costs	800,000	845,000	886,750
	2211000 Specialised Materials and Supplies	300,000	320,000	340,500
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	666,150	729,225	765,686
	2211300 Other Operating Expenses	1,724,600	2,024,400	2,125,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	470,400	493,920
	2220200 Routine Maintenance - Other Assets	1,015,000	1,089,500	1,141,476
	2640100 Scholarships and other Educational Benefits	5,500,000	5,775,000	6,063,750
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	210,000	220,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	100,000	100,000
	Gross Expenditure..... KShs.	208,757,985	214,317,235	220,121,033
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	5,760,000	5,820,000	5,850,000
	Net Expenditure.. Sub-Head..... KShs.	202,997,985	208,497,235	214,271,033
1051004100 Vienna	Net Expenditure Head.....KShs	202,997,985	208,497,235	214,271,033
1051004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,386,160	5,547,739	5,714,181
	2110200 Basic Wages - Temporary Employees	13,186,912	13,636,258	14,636,258
	2110300 Personal Allowance - Paid as Part of Salary	41,374,800	42,733,490	43,733,490

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110400 Personal Allowances paid as Reimbursements	4,500,000	5,100,000	5,700,000
	2210100 Utilities Supplies and Services	2,390,993	2,510,543	2,510,543
	2210200 Communication, Supplies and Services	2,509,693	2,927,975	2,927,975
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,448,334	1,900,938	1,900,938
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,118,473	6,424,397	6,424,397
	2210500 Printing , Advertising and Information Supplies and Services	472,500	992,250	992,250
	2210600 Rentals of Produced Assets	20,485,050	23,310,000	23,310,000
	2210800 Hospitality Supplies and Services	998,900	1,048,845	1,048,845
	2210900 Insurance Costs	194,552	204,280	204,280
	2211000 Specialised Materials and Supplies	175,000	183,750	183,750
	2211100 Office and General Supplies and Services	425,000	446,250	446,250
	2211200 Fuel Oil and Lubricants	1,010,000	1,060,500	1,060,500
	2211300 Other Operating Expenses	4,402,033	4,783,250	4,783,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	908,000	953,400	953,400
	2220200 Routine Maintenance - Other Assets	1,357,122	1,487,978	1,487,978
	2640100 Scholarships and other Educational Benefits	5,668,740	4,706,141	4,706,141
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	525,000	525,000
	Gross Expenditure..... KShs.	113,262,262	120,482,984	123,249,426
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,050,000	1,200,000	1,300,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051004200 Kuala Lumpur	Net Expenditure.. Sub-Head..... KShs.	112,212,262	119,282,984	121,949,426
1051004301 Headquarters	Net Expenditure Head.....KShs	112,212,262	119,282,984	121,949,426
	2110100 Basic Salaries - Permanent Employees	5,928,490	6,106,345	6,289,535
	2110200 Basic Wages - Temporary Employees	10,300,000	10,815,000	11,355,750
	2110300 Personal Allowance - Paid as Part of Salary	41,014,180	43,064,889	45,218,133
	2110400 Personal Allowances paid as Reimbursements	4,550,000	4,650,000	4,750,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	280,000	294,000	308,700
	2210100 Utilities Supplies and Services	700,000	735,000	771,750
	2210200 Communication, Supplies and Services	1,887,300	2,201,850	2,311,943
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,200,000	3,360,000	3,528,000
	2210500 Printing , Advertising and Information Supplies and Services	145,000	304,500	319,725
	2210600 Rentals of Produced Assets	28,000,000	29,400,000	30,870,000
	2210800 Hospitality Supplies and Services	1,420,000	1,491,000	1,565,550
	2210900 Insurance Costs	350,000	367,500	385,875
	2211000 Specialised Materials and Supplies	300,000	315,000	330,750
	2211100 Office and General Supplies and Services	400,000	420,000	441,000
	2211200 Fuel Oil and Lubricants	350,000	367,500	385,875
	2211300 Other Operating Expenses	670,000	798,000	837,900
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	420,000	441,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	440,000	472,500	496,125
	2640100 Scholarships and other Educational Benefits	4,525,000	4,751,250	4,988,813
	3110900 Purchase of Household Furniture and Institutional Equipment	235,000	493,500	518,175
	Gross Expenditure..... KShs.	105,574,970	111,457,834	116,776,099
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,750,000	1,800,000	1,900,000
	Net Expenditure.. Sub-Head..... KShs.	103,824,970	109,657,834	114,876,099
1051004300 Kuwait	Net Expenditure Head.....KShs	103,824,970	109,657,834	114,876,099
1051004401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,953,400	6,132,002	6,315,961
	2110200 Basic Wages - Temporary Employees	21,831,500	22,500,000	23,000,000
	2110300 Personal Allowance - Paid as Part of Salary	41,000,000	41,550,000	42,790,451
	2110400 Personal Allowances paid as Reimbursements	5,950,000	6,050,000	6,150,000
	2210100 Utilities Supplies and Services	4,500,000	4,725,000	4,961,250
	2210200 Communication, Supplies and Services	1,440,000	1,680,000	1,764,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,000	630,000	661,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,000	1,500,450	1,575,473
	2210500 Printing , Advertising and Information Supplies and Services	275,000	577,500	606,375
	2210600 Rentals of Produced Assets	30,715,000	33,120,500	33,126,526
	2210800 Hospitality Supplies and Services	1,700,000	1,785,000	1,874,250
	2210900 Insurance Costs	300,000	315,000	330,750

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	800,000	840,000	882,000
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211300 Other Operating Expenses	760,000	1,050,000	1,102,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	190,000	210,000	220,500
	2640100 Scholarships and other Educational Benefits	1,500,000	1,575,000	1,653,750
	3110900 Purchase of Household Furniture and Institutional Equipment	-	105,000	110,250
	3111000 Purchase of Office Furniture and General Equipment	-	52,500	55,125
	Gross Expenditure..... KShs.	120,323,900	125,972,952	128,834,411
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,200,000	3,400,000
	Net Expenditure.. Sub-Head..... KShs.	117,323,900	122,772,952	125,434,411
1051004400 Dublin	Net Expenditure Head.....KShs	117,323,900	122,772,952	125,434,411
1051004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,957,372	6,136,095	6,320,173
	2110200 Basic Wages - Temporary Employees	23,739,499	23,800,000	24,826,474
	2110300 Personal Allowance - Paid as Part of Salary	44,983,230	44,983,230	45,232,392
	2110400 Personal Allowances paid as Reimbursements	950,000	1,050,000	1,125,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,107,010	7,107,010	7,462,361
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,173,000	1,173,000	1,231,650

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	4,902,500	4,902,500	5,147,625
	2210200 Communication, Supplies and Services	2,160,000	2,400,000	2,520,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,568,000	3,210,000	3,370,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,870,000	4,870,000	5,113,500
	2210500 Printing , Advertising and Information Supplies and Services	275,000	550,000	577,500
	2210600 Rentals of Produced Assets	46,687,549	49,462,094	49,256,330
	2210700 Training Expenses	75,000	150,000	157,500
	2210800 Hospitality Supplies and Services	1,950,000	1,960,000	2,057,500
	2210900 Insurance Costs	650,000	650,000	682,500
	2211000 Specialised Materials and Supplies	250,000	250,000	262,500
	2211100 Office and General Supplies and Services	770,000	770,000	808,500
	2211200 Fuel Oil and Lubricants	683,400	714,000	749,700
	2211300 Other Operating Expenses	2,114,000	2,420,000	2,541,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	710,000	710,000	745,500
	2220200 Routine Maintenance - Other Assets	670,000	670,000	703,500
	2640100 Scholarships and other Educational Benefits	4,166,568	4,166,568	4,374,896
	3110300 Refurbishment of Buildings	100,000	200,000	210,000
	3110900 Purchase of Household Furniture and Institutional Equipment	209,065	418,129	439,035
	3111000 Purchase of Office Furniture and General Equipment	356,000	375,000	402,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	136,000	136,000	142,800

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	158,213,193	163,233,626	166,460,936
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,000,000	1,200,000	1,300,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	11,000,000	10,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	146,213,193	152,033,626	162,160,936
1051004500 Madrid	Net Expenditure Head.....KShs	146,213,193	152,033,626	162,160,936
1051004601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,498,760	5,663,724	5,833,633
	2110200 Basic Wages - Temporary Employees	23,642,000	24,824,100	26,006,200
	2110300 Personal Allowance - Paid as Part of Salary	47,400,500	48,100,000	49,928,311
	2110400 Personal Allowances paid as Reimbursements	3,200,000	3,600,000	4,000,000
	2210100 Utilities Supplies and Services	4,100,000	4,305,000	4,510,000
	2210200 Communication, Supplies and Services	1,190,250	1,388,625	1,454,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,000	545,000	575,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,557,333	4,533,800	4,678,266
	2210500 Printing , Advertising and Information Supplies and Services	414,000	1,316,900	905,800
	2210600 Rentals of Produced Assets	52,500,000	53,971,652	54,684,588
	2210800 Hospitality Supplies and Services	1,162,600	1,218,230	1,273,860
	2210900 Insurance Costs	200,000	210,000	220,000
	2211000 Specialised Materials and Supplies	150,000	155,000	160,000
	2211100 Office and General Supplies and Services	472,500	691,261	724,178

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	500,000	714,000	748,000
	2211300 Other Operating Expenses	458,960	643,440	674,080
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,000
	2220200 Routine Maintenance - Other Assets	240,000	260,000	270,000
	2640100 Scholarships and other Educational Benefits	11,479,858	11,023,984	11,627,844
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	1,050,000	1,100,000
	Gross Expenditure..... KShs.	157,132,761	164,529,716	169,704,510
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	151,132,761	158,529,716	163,704,510
1051004600 Seoul	Net Expenditure Head.....KShs	151,132,761	158,529,716	163,704,510
1051004701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,911,323	5,057,884	5,210,084
	2110200 Basic Wages - Temporary Employees	6,000,000	6,110,000	6,250,800
	2110300 Personal Allowance - Paid as Part of Salary	39,200,750	40,528,688	42,555,122
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,200,000	4,410,000
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,205,000
	2210200 Communication, Supplies and Services	1,107,000	1,291,500	1,356,075
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	220,500	231,525
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,552,000	2,679,600	2,813,580
	2210500 Printing , Advertising and Information Supplies and Services	110,000	231,000	242,550

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	21,827,000	22,981,350	24,130,418
	2210800 Hospitality Supplies and Services	900,000	1,155,000	1,212,750
	2210900 Insurance Costs	720,000	756,000	793,800
	2211000 Specialised Materials and Supplies	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	385,000	404,250	424,463
	2211200 Fuel Oil and Lubricants	790,000	892,500	937,125
	2211300 Other Operating Expenses	2,530,000	2,782,500	2,921,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	350,000	367,500	385,875
	2220200 Routine Maintenance - Other Assets	500,000	535,500	562,275
	2640100 Scholarships and other Educational Benefits	3,561,427	3,739,498	3,926,473
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	787,500	826,875
	3111100 Purchase of Specialised Plant, Equipment and Machinery	50,000	52,500	165,375
	Gross Expenditure..... KShs.	92,312,500	97,293,270	102,002,790
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,800,000	1,900,000	2,000,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,200,000	1,300,000
	Net Expenditure.. Sub-Head..... KShs.	89,512,500	94,193,270	98,702,790
1051004700 Kigali	Net Expenditure Head.....KShs	89,512,500	94,193,270	98,702,790
1051004801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,361,800	7,582,655	7,810,132
	2110200 Basic Wages - Temporary Employees	36,680,900	37,464,945	39,338,192

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	56,822,100	57,413,205	58,133,865
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,200,000	2,600,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,700,000	4,935,000	5,181,750
	2210100 Utilities Supplies and Services	5,200,000	5,460,000	5,733,000
	2210200 Communication, Supplies and Services	3,051,000	3,559,500	3,737,475
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,489,600	1,955,100	2,052,855
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,543,333	6,030,500	6,332,025
	2210500 Printing , Advertising and Information Supplies and Services	286,300	601,230	631,292
	2210600 Rentals of Produced Assets	41,000,000	42,200,000	42,510,000
	2210800 Hospitality Supplies and Services	829,000	870,450	913,973
	2210900 Insurance Costs	1,050,000	1,102,500	1,157,625
	2211000 Specialised Materials and Supplies	800,000	840,000	882,000
	2211100 Office and General Supplies and Services	605,000	635,250	667,013
	2211200 Fuel Oil and Lubricants	520,000	546,000	573,300
	2211300 Other Operating Expenses	1,469,800	1,768,200	1,856,610
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	448,000	470,400	493,920
	2220200 Routine Maintenance - Other Assets	945,000	1,044,750	1,096,988
	2640100 Scholarships and other Educational Benefits	7,000,000	7,350,000	7,331,787
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,050,000	1,102,500
	Gross Expenditure..... KShs.	177,301,833	185,079,685	190,136,302

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	1,200,000	1,400,000	600,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	33,000,000	30,000,000	30,000,000
	Net Expenditure.. Sub-Head..... KShs.	143,101,833	153,679,685	159,536,302
1051004800 Canberra	Net Expenditure Head.....KShs	143,101,833	153,679,685	159,536,302
1051004901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,278,200	4,406,546	4,538,743
	2110200 Basic Wages - Temporary Employees	12,146,859	12,146,859	12,146,869
	2110300 Personal Allowance - Paid as Part of Salary	38,997,729	38,997,729	38,997,739
	2110400 Personal Allowances paid as Reimbursements	2,700,000	2,800,000	2,900,000
	2210100 Utilities Supplies and Services	2,800,000	2,800,000	2,800,030
	2210200 Communication, Supplies and Services	2,880,000	3,200,000	3,200,030
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	2,000,000	2,000,020
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,250,000	5,350,000	5,350,040
	2210500 Printing , Advertising and Information Supplies and Services	154,800	1,309,600	1,309,630
	2210600 Rentals of Produced Assets	31,413,000	33,780,005	25,950,025
	2210800 Hospitality Supplies and Services	762,500	1,762,515	450,065
	2210900 Insurance Costs	500,000	500,005	31,525
	2211000 Specialised Materials and Supplies	350,000	350,010	410,040
	2211100 Office and General Supplies and Services	725,000	725,025	725,040
	2211200 Fuel Oil and Lubricants	197,050	206,530	206,540

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	900,000	2,300,010	2,350,015
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,010	300,015
	2220200 Routine Maintenance - Other Assets	267,500	275,030	275,045
	2640100 Scholarships and other Educational Benefits	1,950,000	1,950,010	1,950,015
	3110900 Purchase of Household Furniture and Institutional Equipment	300,000	1,100,020	1,100,030
	3111000 Purchase of Office Furniture and General Equipment	1,307,833	1,308,500	1,313,000
	Gross Expenditure..... KShs.	108,980,471	117,568,404	108,304,456
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,200,000	2,450,000	2,700,000
	Net Expenditure.. Sub-Head..... KShs.	106,780,471	115,118,404	105,604,456
1051004900 Tehran	Net Expenditure Head.....KShs	106,780,471	115,118,404	105,604,456
1051005001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,194,510	6,380,347	6,571,754
	2110200 Basic Wages - Temporary Employees	6,056,400	6,359,220	6,359,220
	2110300 Personal Allowance - Paid as Part of Salary	58,353,710	61,271,396	64,334,965
	2110400 Personal Allowances paid as Reimbursements	2,600,000	2,700,000	2,800,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	3,335,185	3,501,944	3,677,041
	2210100 Utilities Supplies and Services	5,429,999	6,725,249	7,061,512
	2210200 Communication, Supplies and Services	1,926,675	2,247,788	2,360,177
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	997,440	1,309,140	1,374,597
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,115,500	3,781,575	3,970,654

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210500 Printing , Advertising and Information Supplies and Services	209,650	440,265	462,278
	2210600 Rentals of Produced Assets	7,650,000	3,032,500	3,434,125
	2210800 Hospitality Supplies and Services	1,064,250	1,117,463	1,173,336
	2210900 Insurance Costs	2,070,000	2,173,500	2,282,175
	2211000 Specialised Materials and Supplies	710,000	745,500	782,775
	2211100 Office and General Supplies and Services	1,035,000	1,086,750	1,141,088
	2211200 Fuel Oil and Lubricants	532,500	1,050,000	1,102,500
	2211300 Other Operating Expenses	1,552,000	4,653,600	4,886,280
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	595,000	624,750	655,988
	2220200 Routine Maintenance - Other Assets	1,906,000	2,053,800	2,156,490
	2640100 Scholarships and other Educational Benefits	2,725,100	1,861,355	2,004,423
	3110800 Overhaul of Vehicles and Other Transport Equipment	800,000	840,000	882,000
	3110900 Purchase of Household Furniture and Institutional Equipment	750,000	1,575,000	1,653,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	140,000	147,000	154,350
	Gross Expenditure..... KShs.	110,748,919	115,678,142	121,281,478
	Appropriations in Aid			
	1140100 Receipts from VAT on Domestic Goods and Services	3,000,000	3,100,000	1,200,000
	1410400 Rents	88,128,000	88,128,000	88,586,668
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	550,000	600,000
	Net Expenditure.. Sub-Head..... KShs.	19,120,919	23,900,142	30,894,810

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051005000 Windhoek				
	Net Expenditure Head.....KShs	19,120,919	23,900,142	30,894,810
1051005101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,409,510	6,601,796	6,799,848
	2110200 Basic Wages - Temporary Employees	17,601,020	17,648,584	18,500,125
	2110300 Personal Allowance - Paid as Part of Salary	63,817,300	64,196,750	64,200,588
	2110400 Personal Allowances paid as Reimbursements	4,000,000	5,000,000	5,600,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	4,684,804	4,919,044	5,164,996
	2210100 Utilities Supplies and Services	2,150,000	2,257,500	2,370,375
	2210200 Communication, Supplies and Services	2,970,000	3,675,000	3,858,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,400,000	3,990,000	4,189,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,200,000	5,925,000	6,371,250
	2210500 Printing , Advertising and Information Supplies and Services	350,000	735,000	771,750
	2210600 Rentals of Produced Assets	41,176,615	41,810,446	42,050,968
	2210800 Hospitality Supplies and Services	2,200,000	2,310,000	2,425,500
	2210900 Insurance Costs	5,200,000	7,315,000	10,853,250
	2211000 Specialised Materials and Supplies	250,000	382,500	400,625
	2211100 Office and General Supplies and Services	550,000	577,500	606,375
	2211200 Fuel Oil and Lubricants	800,000	840,000	882,000
	2211300 Other Operating Expenses	2,570,000	2,887,500	3,031,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	1,850,000	1,995,000	2,094,750

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	18,600,000	17,530,000	18,506,500
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	840,000	882,000
	3111000 Purchase of Office Furniture and General Equipment	100,000	550,000	600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	630,000	661,500
	Gross Expenditure..... KShs.	181,979,249	193,141,620	201,373,775
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,300,000	1,420,000	1,530,000
	Net Expenditure.. Sub-Head..... KShs.	180,679,249	191,721,620	199,843,775
1051005100 Brazilia	Net Expenditure Head.....KShs	180,679,249	191,721,620	199,843,775
1051005201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,908,980	2,996,250	3,086,136
	2110200 Basic Wages - Temporary Employees	11,378,570	11,947,499	12,544,873
	2110300 Personal Allowance - Paid as Part of Salary	40,178,500	41,005,000	41,239,691
	2110400 Personal Allowances paid as Reimbursements	3,500,000	3,800,000	4,200,000
	2210100 Utilities Supplies and Services	2,950,000	3,097,500	3,252,375
	2210200 Communication, Supplies and Services	2,830,500	3,302,250	3,467,363
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,856	1,272,936	1,336,583
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,802,000	5,042,100	5,294,205
	2210500 Printing , Advertising and Information Supplies and Services	741,000	1,556,100	1,633,905
	2210600 Rentals of Produced Assets	35,396,000	37,165,800	39,024,090
	2210800 Hospitality Supplies and Services	1,525,000	1,601,250	1,681,313

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	3,550,000	4,777,500	5,016,375
	2211000 Specialised Materials and Supplies	400,000	420,000	441,000
	2211100 Office and General Supplies and Services	900,000	945,000	992,251
	2211200 Fuel Oil and Lubricants	835,280	892,920	937,566
	2211300 Other Operating Expenses	5,314,000	5,712,000	5,997,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	735,000	771,750
	2220200 Routine Maintenance - Other Assets	705,000	740,250	777,263
	2640100 Scholarships and other Educational Benefits	7,291,803	7,667,655	8,796,934
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	525,000	551,250
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	735,000	771,750
	Gross Expenditure..... KShs.	127,726,489	135,937,010	141,814,273
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,800,000	2,900,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	124,926,489	133,037,010	138,814,273
1051005200 Bangkok	Net Expenditure Head.....KShs	124,926,489	133,037,010	138,814,273
1051005301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,394,870	5,556,716	5,723,419
	2110200 Basic Wages - Temporary Employees	5,800,000	5,800,000	5,800,000
	2110300 Personal Allowance - Paid as Part of Salary	42,000,000	45,000,000	42,000,000
	2110400 Personal Allowances paid as Reimbursements	3,000,000	3,100,000	3,200,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	2,846,810	2,846,810	2,846,810

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	1,490,000	1,490,000	1,490,000
	2210200 Communication, Supplies and Services	1,021,500	1,135,000	1,135,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	285,920	357,400	357,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	900,000	920,000	930,000
	2210500 Printing , Advertising and Information Supplies and Services	352,500	705,000	705,000
	2210600 Rentals of Produced Assets	13,118,000	13,158,000	13,168,000
	2210700 Training Expenses	100,000	220,000	225,000
	2210800 Hospitality Supplies and Services	790,000	790,000	790,000
	2210900 Insurance Costs	600,000	620,000	625,000
	2211000 Specialised Materials and Supplies	250,000	255,000	260,000
	2211100 Office and General Supplies and Services	425,000	425,000	425,000
	2211200 Fuel Oil and Lubricants	715,000	730,000	730,000
	2211300 Other Operating Expenses	3,760,000	3,850,000	3,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	500,000	500,000
	2220200 Routine Maintenance - Other Assets	880,000	900,000	900,000
	2640100 Scholarships and other Educational Benefits	634,500	634,500	634,500
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	400,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	50,000	55,000	560,000
	Gross Expenditure..... KShs.	85,114,100	89,448,426	87,255,129
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,950,000	2,100,000	2,300,000
1051005300 Gaborone	Net Expenditure.. Sub-Head..... KShs.	83,164,100	87,348,426	84,955,129
1051005401 Headquarters	Net Expenditure Head.....KShs	83,164,100	87,348,426	84,955,129
	2110100 Basic Salaries - Permanent Employees	3,408,227	3,408,227	3,408,227
	2110200 Basic Wages - Temporary Employees	9,500,000	9,975,000	9,975,000
	2110300 Personal Allowance - Paid as Part of Salary	24,000,000	25,200,000	26,460,000
	2210100 Utilities Supplies and Services	750,000	787,500	826,875
	2210200 Communication, Supplies and Services	1,035,000	1,207,500	1,267,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	1,170,000	1,252,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,100,000	5,500,000	5,810,000
	2210500 Printing , Advertising and Information Supplies and Services	235,000	493,500	518,175
	2210600 Rentals of Produced Assets	15,400,000	17,124,524	17,980,750
	2210800 Hospitality Supplies and Services	1,000,000	1,627,500	1,708,875
	2210900 Insurance Costs	550,000	577,500	606,375
	2211000 Specialised Materials and Supplies	230,000	241,500	253,575
	2211100 Office and General Supplies and Services	600,000	630,000	661,500
	2211200 Fuel Oil and Lubricants	142,000	168,000	176,400
	2211300 Other Operating Expenses	540,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	330,000	346,500	363,825
	2220200 Routine Maintenance - Other Assets	468,679	503,625	528,806

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2640100 Scholarships and other Educational Benefits	1,800,000	1,890,000	1,984,500
	3110900 Purchase of Household Furniture and Institutional Equipment	450,000	945,000	992,250
	3111000 Purchase of Office Furniture and General Equipment	500,000	525,000	551,250
	Gross Expenditure..... KShs.	65,918,906	72,950,876	75,988,258
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	500,000	550,000	600,000
	Net Expenditure.. Sub-Head..... KShs.	65,418,906	72,400,876	75,388,258
1051005400 Tripoli	Net Expenditure Head.....KShs	65,418,906	72,400,876	75,388,258
1051005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,430,210	5,593,117	5,760,909
	2110200 Basic Wages - Temporary Employees	8,284,770	8,699,009	9,133,959
	2110300 Personal Allowance - Paid as Part of Salary	45,414,062	47,684,764	48,069,003
	2110400 Personal Allowances paid as Reimbursements	9,500,000	9,850,000	10,100,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,500,000	1,575,000	1,653,750
	2210100 Utilities Supplies and Services	3,480,000	3,654,000	3,836,700
	2210200 Communication, Supplies and Services	2,115,000	2,467,500	2,590,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,440,000	4,225,000	4,458,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,900,000	5,791,000	6,075,550
	2210500 Printing , Advertising and Information Supplies and Services	320,000	1,144,500	1,201,725
	2210600 Rentals of Produced Assets	50,351,000	51,800,000	52,740,000
	2210800 Hospitality Supplies and Services	1,600,000	1,470,000	1,543,500

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210900 Insurance Costs	250,000	262,500	275,625
	2211000 Specialised Materials and Supplies	250,000	260,000	270,500
	2211100 Office and General Supplies and Services	1,200,000	1,260,000	1,323,000
	2211200 Fuel Oil and Lubricants	770,000	840,000	882,000
	2211300 Other Operating Expenses	2,425,000	2,782,500	2,921,625
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	840,000	882,000
	2220200 Routine Maintenance - Other Assets	970,000	1,050,000	1,102,500
	2640100 Scholarships and other Educational Benefits	5,475,000	4,748,750	5,036,188
	3110900 Purchase of Household Furniture and Institutional Equipment	350,000	1,958,310	2,976,750
	Gross Expenditure..... KShs.	145,825,042	157,955,950	162,834,909
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	18,000,000	18,000,000	18,000,000
	Net Expenditure.. Sub-Head..... KShs.	127,825,042	139,955,950	144,834,909
1051005500 Juba	Net Expenditure Head.....KShs	127,825,042	139,955,950	144,834,909
1051005601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,921,150	5,068,785	5,220,848
	2110200 Basic Wages - Temporary Employees	22,000,520	26,100,546	28,255,573
	2110300 Personal Allowance - Paid as Part of Salary	41,315,333	42,381,100	50,550,155
	2110400 Personal Allowances paid as Reimbursements	1,800,000	1,855,000	1,950,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,687,850	1,772,243	1,860,855
	2210100 Utilities Supplies and Services	2,050,000	2,152,500	2,260,125

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,908,900	2,436,000	2,645,750
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,400	454,000	481,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	2,347,500	2,508,875
	2210500 Printing , Advertising and Information Supplies and Services	175,000	367,500	385,875
	2210600 Rentals of Produced Assets	32,741,040	33,548,474	34,375,898
	2210800 Hospitality Supplies and Services	2,300,000	2,625,000	2,756,250
	2210900 Insurance Costs	200,000	210,000	220,500
	2211000 Specialised Materials and Supplies	520,000	541,000	563,050
	2211100 Office and General Supplies and Services	800,000	840,000	882,000
	2211200 Fuel Oil and Lubricants	507,000	535,500	562,275
	2211300 Other Operating Expenses	750,000	1,627,500	1,708,875
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,240,000	1,302,000	1,367,100
	2220200 Routine Maintenance - Other Assets	870,000	945,000	992,250
	2640100 Scholarships and other Educational Benefits	10,209,892	7,720,387	8,256,406
	3110900 Purchase of Household Furniture and Institutional Equipment	425,000	892,500	937,125
	Gross Expenditure..... KShs.	128,522,085	135,722,535	148,740,785
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,400,000	2,500,000	2,600,000
	Net Expenditure.. Sub-Head..... KShs.	126,122,085	133,222,535	146,140,785
1051005600 Doha	Net Expenditure Head.....KShs	126,122,085	133,222,535	146,140,785

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051005701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,716,460	4,857,954	5,003,691
	2110200 Basic Wages - Temporary Employees	9,025,234	9,476,496	10,950,320
	2110300 Personal Allowance - Paid as Part of Salary	42,995,273	46,145,037	50,402,288
	2110400 Personal Allowances paid as Reimbursements	2,300,000	2,400,000	2,500,000
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	671,252	704,815	740,055
	2210100 Utilities Supplies and Services	1,368,269	1,436,682	1,508,516
	2210200 Communication, Supplies and Services	1,407,114	1,641,633	1,723,714
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	728,665	956,372	1,004,190
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,777,180	3,966,039	4,164,341
	2210500 Printing , Advertising and Information Supplies and Services	243,158	510,631	536,163
	2210600 Rentals of Produced Assets	22,247,775	27,516,794	28,892,634
	2210800 Hospitality Supplies and Services	1,808,682	1,899,116	1,994,072
	2210900 Insurance Costs	467,935	491,332	515,898
	2211100 Office and General Supplies and Services	400,083	420,087	441,091
	2211200 Fuel Oil and Lubricants	255,373	268,142	281,549
	2211300 Other Operating Expenses	663,970	938,496	985,421
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	170,248	178,760	187,698
	2220200 Routine Maintenance - Other Assets	985,124	1,139,380	1,196,349
	2640100 Scholarships and other Educational Benefits	7,541,670	5,918,754	6,314,691
	3110900 Purchase of Household Furniture and Institutional Equipment	638,433	1,340,709	1,407,745

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	610,000	638,000	667,400
	Gross Expenditure..... KShs.	103,021,898	112,845,229	121,417,826
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,200,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	100,021,898	109,645,229	117,917,826
1051005700 Muscat	Net Expenditure Head.....KShs	100,021,898	109,645,229	117,917,826
1051005801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,467,090	5,631,102	5,800,036
	2110200 Basic Wages - Temporary Employees	12,340,600	12,649,138	18,210,817
	2110300 Personal Allowance - Paid as Part of Salary	50,818,940	52,959,887	55,207,881
	2110400 Personal Allowances paid as Reimbursements	8,000,000	8,100,000	8,200,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,100,000	2,205,000
	2210100 Utilities Supplies and Services	2,800,000	2,940,000	3,087,000
	2210200 Communication, Supplies and Services	1,372,500	1,601,250	1,681,313
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,000	1,008,000	1,058,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,314,833	1,380,575	1,449,604
	2210500 Printing , Advertising and Information Supplies and Services	232,000	487,200	511,560
	2210600 Rentals of Produced Assets	22,115,000	24,267,600	25,480,980
	2210800 Hospitality Supplies and Services	1,291,500	1,487,325	1,561,692
	2210900 Insurance Costs	800,000	840,000	882,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500

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II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	500,000	525,000	551,250
	2211200 Fuel Oil and Lubricants	670,560	735,840	772,632
	2211300 Other Operating Expenses	4,590,000	5,040,000	5,292,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	874,900	956,550	1,004,378
	2640100 Scholarships and other Educational Benefits	5,950,000	5,247,500	5,559,875
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	525,000	551,250
	Gross Expenditure..... KShs.	123,155,923	129,006,967	139,618,918
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	750,000	812,500	875,625
	Net Expenditure.. Sub-Head..... KShs.	122,405,923	128,194,467	138,743,293
1051005800 Ankara				
	Net Expenditure Head.....KShs	122,405,923	128,194,467	138,743,293
1051005901 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	122,700,000	122,700,000	111,700,000
	Gross Expenditure..... KShs.	122,700,000	122,700,000	111,700,000
	Net Expenditure.. Sub-Head..... KShs.	122,700,000	122,700,000	111,700,000
1051005900 United Nations Organizations				
	Net Expenditure Head.....KShs	122,700,000	122,700,000	111,700,000
1051006001 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	40,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	40,000,000	40,000,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	40,000,000	40,000,000
1051006000 The Commonwealth				
	Net Expenditure Head.....KShs	40,000,000	40,000,000	40,000,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1051006101 Headquarters		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	280,500,000	256,888,845	242,803,754
	2620200 Membership Fees and Dues and Subscriptions to International Organization	64,000,000	64,000,000	64,000,000
	Gross Expenditure..... KShs.	344,500,000	320,888,845	306,803,754
	Net Expenditure.. Sub-Head..... KShs.	344,500,000	320,888,845	306,803,754
1051006100 African Union				
	Net Expenditure Head.....KShs	344,500,000	320,888,845	306,803,754
1051006201 Headquarters				
	2620100 Membership Fees and Dues and Subscriptions to International Organization	85,232,501	63,100,000	65,100,000
	Gross Expenditure..... KShs.	85,232,501	63,100,000	65,100,000
	Net Expenditure.. Sub-Head..... KShs.	85,232,501	63,100,000	65,100,000
1051006200 Grants to International Organizations				
	Net Expenditure Head.....KShs	85,232,501	63,100,000	65,100,000
1051006401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,307,420	4,474,250	4,569,741
	2110200 Basic Wages - Temporary Employees	25,843,200	26,623,218	27,654,379
	2110300 Personal Allowance - Paid as Part of Salary	46,220,000	47,375,311	49,744,077
	2110400 Personal Allowances paid as Reimbursements	2,000,000	2,100,000	2,200,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,074,444	4,278,166	4,492,075
	2210100 Utilities Supplies and Services	3,050,000	3,202,500	3,362,625
	2210200 Communication, Supplies and Services	1,404,000	2,625,000	2,756,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,033,317	2,668,728	2,802,165
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,357,333	5,610,500	5,891,025
	2210500 Printing , Advertising and Information Supplies and Services	749,400	2,113,740	2,218,427
	2210600 Rentals of Produced Assets	41,797,500	42,063,625	49,416,806

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,700,000	1,785,000	1,874,250
	2210900 Insurance Costs	700,000	770,000	800,000
	2211000 Specialised Materials and Supplies	600,000	650,000	686,250
	2211100 Office and General Supplies and Services	1,450,000	1,522,500	1,598,625
	2211200 Fuel Oil and Lubricants	1,000,000	1,050,000	1,102,500
	2211300 Other Operating Expenses	672,000	885,500	933,025
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	500,000	525,000	551,250
	2220200 Routine Maintenance - Other Assets	887,500	945,000	992,251
	2640100 Scholarships and other Educational Benefits	13,019,700	12,970,340	14,354,219
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	1,050,000	1,102,500
	3111000 Purchase of Office Furniture and General Equipment	700,000	740,000	781,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	225,000
	Gross Expenditure..... KShs.	156,765,814	166,248,378	180,108,690
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	27,000,000	27,000,000	23,000,000
	Net Expenditure.. Sub-Head..... KShs.	129,765,814	139,248,378	157,108,690
1051006400 Dubai Consulate	Net Expenditure Head.....KShs	129,765,814	139,248,378	157,108,690
1051006501 Hargeissa Liaison Office Headquarters	2110200 Basic Wages - Temporary Employees	4,725,005	4,961,255	5,209,318
	2110300 Personal Allowance - Paid as Part of Salary	30,571,012	12,600,000	13,230,000
	2110400 Personal Allowances paid as Reimbursements	4,500,000	5,000,000	5,500,000

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,205,000
	2210200 Communication, Supplies and Services	900,000	1,050,000	1,102,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,760,000	2,310,000	2,425,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	300,000	840,000	882,000
	2210600 Rentals of Produced Assets	7,676,000	12,259,800	12,872,790
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	1,000,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	600,000	630,000	661,500
	2211100 Office and General Supplies and Services	1,000,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	940,000	1,365,000	1,433,250
	2211300 Other Operating Expenses	555,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	180,000	210,000	220,500
	2640100 Scholarships and other Educational Benefits	4,100,000	5,355,000	5,622,750
	3110900 Purchase of Household Furniture and Institutional Equipment	275,000	3,150,000	3,307,500
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	3,675,000	3,858,750
	Gross Expenditure..... KShs.	65,382,017	62,751,055	66,138,608
	Net Expenditure.. Sub-Head..... KShs.	65,382,017	62,751,055	66,138,608
1051006500 Hargeissa Liaison Office	Net Expenditure Head.....KShs	65,382,017	62,751,055	66,138,608

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051006601 Kismayu Liaison Office Headquarters				
	2110200 Basic Wages - Temporary Employees	10,095,700	10,095,700	5,618,009
	2110300 Personal Allowance - Paid as Part of Salary	30,571,012	30,571,012	17,850,000
	2110400 Personal Allowances paid as Reimbursements	4,500,000	4,000,000	5,000,000
	2210100 Utilities Supplies and Services	2,000,000	2,100,000	2,205,000
	2210200 Communication, Supplies and Services	1,440,000	2,100,000	2,205,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,000	2,310,000	2,425,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,100,000	3,150,000	3,307,500
	2210500 Printing , Advertising and Information Supplies and Services	350,000	840,000	882,000
	2210600 Rentals of Produced Assets	10,246,000	16,008,300	16,808,715
	2210800 Hospitality Supplies and Services	1,000,000	1,050,000	1,102,500
	2210900 Insurance Costs	400,000	1,050,000	1,102,500
	2211000 Specialised Materials and Supplies	450,000	630,000	661,500
	2211100 Office and General Supplies and Services	600,000	1,050,000	1,102,500
	2211200 Fuel Oil and Lubricants	770,000	1,365,000	1,433,250
	2211300 Other Operating Expenses	555,000	630,000	661,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	100,000	315,000	330,750
	2220200 Routine Maintenance - Other Assets	90,000	210,000	220,500
	2640100 Scholarships and other Educational Benefits	6,650,000	8,032,500	8,434,125
	3110900 Purchase of Household Furniture and Institutional Equipment	500,000	3,150,000	3,307,500
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	3,675,000	3,858,750

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
		KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	75,117,712	92,332,512	78,517,099	
	Net Expenditure.. Sub-Head..... KShs.	75,117,712	92,332,512	78,517,099	
	Net Expenditure Head.....KShs	75,117,712	92,332,512	78,517,099	
1051006600 Kismayu Liaison Office	2210200 Communication, Supplies and Services	2,250,000	2,756,250	2,894,063	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,200,000	3,922,500	4,418,625	
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,600,000	25,094,000	31,048,700	
	2210500 Printing , Advertising and Information Supplies and Services	3,350,000	7,386,750	7,756,088	
	2210700 Training Expenses	1,500,000	3,307,500	5,472,876	
	2210800 Hospitality Supplies and Services	19,000,000	16,947,500	20,994,875	
	2211000 Specialised Materials and Supplies	1,200,000	1,323,000	2,389,150	
	2211100 Office and General Supplies and Services	2,000,000	2,205,000	2,524,208	
	2211200 Fuel Oil and Lubricants	1,000,000	1,102,500	1,157,625	
	2211300 Other Operating Expenses	2,800,000	4,410,000	5,630,500	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,205,000	3,315,250	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	16,400,000	16,081,000	16,985,050	
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,307,500	3,472,876	
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,000,000	3,307,500	3,472,875	
		Gross Expenditure..... KShs.	118,300,000	93,356,000	111,532,761
		Net Expenditure.. Sub-Head..... KShs.	118,300,000	93,356,000	111,532,761
		Net Expenditure Head.....KShs	118,300,000	93,356,000	111,532,761
1051006700 External Trade Promotion Services					

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051006801 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	6,585,349	6,914,616	6,914,616
	2210100 Utilities Supplies and Services	18,764,610	18,914,721	19,032,938
	2210200 Communication, Supplies and Services	3,137,903	5,163,000	4,983,264
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,123,090	6,148,068	6,167,744
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,435,473	8,478,950	8,513,194
	2210500 Printing , Advertising and Information Supplies and Services	1,092,052	1,305,143	1,521,426
	2210600 Rentals of Produced Assets	26,495,707	29,477,978	29,392,995
	2210800 Hospitality Supplies and Services	778,790	1,785,016	1,789,923
	2210900 Insurance Costs	3,945,336	3,976,892	4,001,748
	2211000 Specialised Materials and Supplies	104,000	104,830	105,487
	2211100 Office and General Supplies and Services	1,155,039	2,164,272	2,171,556
	2211200 Fuel Oil and Lubricants	1,623,493	1,636,476	1,646,708
	2211300 Other Operating Expenses	3,025,392	3,049,591	3,068,655
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,052,283	2,068,699	2,081,631
	2220200 Routine Maintenance - Other Assets	2,688,968	3,710,472	3,724,522
	2230100 Exchange Rates Losses	2,049,320	3,065,710	3,078,626
	2640100 Scholarships and other Educational Benefits	18,817,932	19,981,499	20,060,132
	3110900 Purchase of Household Furniture and Institutional Equipment	1,192,200	2,384,400	2,384,400
	Gross Expenditure..... KShs.	102,066,937	120,330,333	120,639,565
	Net Expenditure.. Sub-Head..... KShs.	102,066,937	120,330,333	120,639,565

VOTE R1051 Ministry of Foreign Affairs and International Trade

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1051 Ministry of Foreign Affairs and International Trade

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1051006800 Foreign Trade Services	Net Expenditure Head.....KShs	102,066,937	120,330,333	120,639,565
	TOTAL NET EXPENDITURE FOR VOTE R1051 Ministry of Foreign Affairs and International TradeKShs.	9,828,839,943	9,740,000,000	10,186,000,000

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

(KShs 49,984,434,457)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1061000100 Directorate of Field Services	30,515,733	-	30,515,733	36,266,790	37,830,418
1061000200 Policy and Educational Development Co-ordination Services	34,533,290	-	34,533,290	40,900,622	41,911,061
1061000300 Development Planning Services	26,772,336	-	26,772,336	27,844,877	29,085,429
1061000400 Headquarters Administrative Services	447,973,795	2,100,000	445,873,795	517,637,657	714,420,460
1061000500 County Education Services	198,495,201	-	198,495,201	217,835,712	256,390,226
1061000600 Kenya National Commission for UNESCO & Commonwealth London Office	218,415,378	-	218,415,378	231,882,006	237,582,006
1061000700 Kenya National Examination Council	4,100,000,000	3,900,000,000	200,000,000	4,700,000,000	4,200,000,000
1061000800 School Audit Unit	137,372,593	-	137,372,593	149,201,998	153,344,419
1061000900 District Education Services	1,692,380,408	-	1,692,380,408	1,953,268,228	1,738,975,525
1061001000 Kenya Institute of Curriculum Development	727,440,000	15,000,000	712,440,000	864,400,000	864,400,000
1061001100 Science Equipment Production Unit	10,000,000	-	10,000,000	10,000,000	10,000,000
1061001200 Post Primary Schools	120,000,000	-	120,000,000	190,000,000	140,000,000

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

(KShs 49,984,434,457)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1061001300 Special Secondary Schools	200,000,000	-	200,000,000	200,000,000	200,000,000
1061001400 Early Childhood Development Education (ECDE)	13,054,912	-	13,054,912	18,694,219	19,684,600
1061001500 Directorate of Basic Education	14,257,019,228	-	14,257,019,228	18,122,068,334	20,712,636,030
1061001600 School Feeding Programme	1,026,270,927	-	1,026,270,927	1,270,281,779	1,412,774,120
1061001700 Primary Teachers Training Colleges	232,253,120	-	232,253,120	252,300,000	252,880,000
1061001800 Special Primary Schools	230,000,000	-	230,000,000	400,000,000	300,000,000
1061001900 Kenya Institute of Special Education - KISE	300,576,755	200,000,000	100,576,755	307,125,434	312,886,870
1061002000 Directorate of Quality Assurance and Standards	202,059,678	-	202,059,678	218,190,385	353,979,111
1061002100 Kenya Education Management Institute	87,000,000	-	87,000,000	120,000,000	150,000,000
1061002200 Kibabii Teachers Training College	70,000,000	-	70,000,000	200,000,000	250,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	106,433,243	-	106,433,243	150,000,000	150,000,000
1061002400 Kagumo Teachers College	60,000,000	-	60,000,000	80,000,000	80,000,000
1061002500 Secondary and Tertiary Education Headquarters Administrative Services	28,064,165,819	6,000,000	28,058,165,819	31,081,692,765	31,811,902,784

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

(KShs 49,984,434,457)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1061002600 Directorate of Policy, Partnership and East Africa Community	47,045,805	-	47,045,805	55,306,293	58,406,143
1061002700 Directorate of Adult and Continuing Education	77,939,593	-	77,939,593	85,402,275	89,361,595
1061002800 County Administrative Services	53,465,733	-	53,465,733	59,315,580	61,616,454
1061002900 District Adult Education	974,896,899	-	974,896,899	1,066,386,079	1,103,827,244
1061003000 Isenya Resource Centre	6,876,080	2,000,000	4,876,080	7,953,344	8,529,821
1061003100 Board of Adult Education	735,000	-	735,000	1,050,000	1,050,000
1061003200 Kakamega Multi-purpose Training Centre	15,650,902	2,500,000	13,150,902	17,075,769	18,212,207
1061003300 Kitui Multi-Purpose Training Centre	9,037,468	2,000,000	7,037,468	10,253,641	14,518,333
1061003400 Murathankari Multi-Purpose Training Centre - Meru	9,360,650	2,000,000	7,360,650	10,133,472	10,543,348
1061003500 Ahero Multi-Purpose Training Centre	10,372,636	2,000,000	8,372,636	10,912,427	11,339,388
1061003600 Development Planning Services	12,995,450	-	12,995,450	16,656,450	17,126,950
1061003700 Department of Research Development	62,189,352	-	62,189,352	66,108,177	68,015,177
1061003800 Headquarters Administrative Services	206,550,956	-	206,550,956	229,384,181	230,869,181

VOTE R1061 State Department for Education

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Education including general administration and planning, primary education, secondary education, quality assurance and standards and adult education.

(KShs 49,984,434,457)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1061004000 Kenya Institute of Blind	10,000,000	-	10,000,000	10,000,000	10,000,000
1061004100 Financial Management Services	6,750,000	-	6,750,000	7,500,000	7,500,000
1061004200 National Education Board	21,435,517	-	21,435,517	26,738,929	27,643,813
TOTAL FOR VOTE R1061 State Department for Education	54,118,034,457	4,133,600,000	49,984,434,457	63,039,767,423	66,169,242,713

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	15,751,668	16,539,234	17,365,884
	2110300 Personal Allowance - Paid as Part of Salary	8,388,000	8,388,000	8,388,000
	2210200 Communication, Supplies and Services	288,504	350,000	515,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,637,888	1,781,000	1,950,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	898,334	1,900,000	2,050,000
	2210500 Printing , Advertising and Information Supplies and Services	255,255	540,000	565,000
	2210700 Training Expenses	1,100,000	4,314,000	4,440,000
	2210800 Hospitality Supplies and Services	214,624	365,362	385,000
	2211100 Office and General Supplies and Services	494,100	540,000	575,213
	2211200 Fuel Oil and Lubricants	560,000	590,562	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	927,360	958,632	996,321
	Gross Expenditure..... KShs.	30,515,733	36,266,790	37,830,418
	Net Expenditure.. Sub-Head..... KShs.	30,515,733	36,266,790	37,830,418
1061000100 Directorate of Field Services				
	Net Expenditure Head.....KShs	30,515,733	36,266,790	37,830,418
1061000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,844,248	10,336,460	10,853,284
	2110300 Personal Allowance - Paid as Part of Salary	5,512,000	5,512,000	5,512,000
	2210200 Communication, Supplies and Services	620,454	806,200	822,532
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,088,640	1,421,994	1,450,420
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,079,552	2,235,963	2,280,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	200,000	400,000	450,000
	2210700 Training Expenses	499,000	1,020,000	747,000
	2210800 Hospitality Supplies and Services	347,288	619,000	650,000
	2211100 Office and General Supplies and Services	853,060	880,000	910,000
	2211200 Fuel Oil and Lubricants	560,000	570,000	580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	775,000	780,000
	Gross Expenditure..... KShs.	21,377,042	24,576,617	25,035,236
	Net Expenditure.. Sub-Head..... KShs.	21,377,042	24,576,617	25,035,236
1061000202 National ICT Innovation and Integration Centre				
	2210100 Utilities Supplies and Services	1,826,124	1,850,000	1,925,000
	2210200 Communication, Supplies and Services	918,914	1,047,500	1,125,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,197,504	1,510,000	1,565,000
	2210500 Printing , Advertising and Information Supplies and Services	497,855	1,015,680	1,080,000
	2210700 Training Expenses	764,400	1,545,000	1,675,000
	2210800 Hospitality Supplies and Services	1,458,608	2,125,000	2,025,000
	2211000 Specialised Materials and Supplies	2,400,000	2,650,000	2,660,000
	2211100 Office and General Supplies and Services	750,000	820,000	840,000
	2220200 Routine Maintenance - Other Assets	2,742,843	2,960,825	2,980,825
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	800,000	1,000,000
	Gross Expenditure..... KShs.	13,156,248	16,324,005	16,875,825
	Net Expenditure.. Sub-Head..... KShs.	13,156,248	16,324,005	16,875,825

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061000200 Policy and Educational Development Co-ordination Services	Net Expenditure Head.....KShs	34,533,290	40,900,622	41,911,061
1061000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,418,808	7,789,748	8,179,775
	2110300 Personal Allowance - Paid as Part of Salary	4,329,000	4,329,000	4,329,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	361,600	490,000	520,000
	2210500 Printing , Advertising and Information Supplies and Services	335,353	846,035	876,035
	2210700 Training Expenses	730,000	1,340,000	1,430,000
	2210800 Hospitality Supplies and Services	279,414	420,000	440,000
	2211100 Office and General Supplies and Services	900,794	917,044	937,044
	2211200 Fuel Oil and Lubricants	406,000	416,000	426,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	285,600	295,600	300,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,396,000	1,396,000	1,396,000
	Gross Expenditure..... KShs.	16,442,569	18,239,427	18,833,854
	Net Expenditure.. Sub-Head..... KShs.	16,442,569	18,239,427	18,833,854
1061000302 Monitoring and Evaluation Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,822	823,657	853,657
	2210500 Printing , Advertising and Information Supplies and Services	192,938	395,875	400,000
	2210800 Hospitality Supplies and Services	56,978	220,000	640,000
	2211100 Office and General Supplies and Services	441,363	450,000	470,000
	Gross Expenditure..... KShs.	1,332,101	1,889,532	2,363,657
	Net Expenditure.. Sub-Head..... KShs.	1,332,101	1,889,532	2,363,657
1061000303 Education Management Information Services - EMIS				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,560,060	400,000	430,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	372,011	1,156,000	1,186,000
	2210700 Training Expenses	975,000	1,810,000	1,850,000
	2210800 Hospitality Supplies and Services	395,040	594,443	614,443
	2211100 Office and General Supplies and Services	976,475	1,006,475	1,027,475
	2211200 Fuel Oil and Lubricants	2,548,000	300,000	310,000
	2211300 Other Operating Expenses	564,480	816,400	826,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	550,000	560,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,081,600	1,082,600	1,083,600
	Gross Expenditure..... KShs.	8,997,666	7,715,918	7,887,918
	Net Expenditure.. Sub-Head..... KShs.	8,997,666	7,715,918	7,887,918
1061000300 Development Planning Services	Net Expenditure Head.....KShs	26,772,336	27,844,877	29,085,429
1061000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	156,488,559	163,683,197	216,401,967
	2110300 Personal Allowance - Paid as Part of Salary	82,728,400	82,618,400	82,658,400
	2120100 Employer Contributions to Compulsory National Social Security Schemes	4,000,000	2,000,000	2,000,000
	2210100 Utilities Supplies and Services	12,000,000	13,000,000	13,300,000
	2210200 Communication, Supplies and Services	8,235,617	9,390,000	9,600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,119,066	21,108,831	26,282,864
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,165,635	6,371,268	6,491,268
	2210500 Printing , Advertising and Information Supplies and Services	2,714,450	2,415,193	2,535,193
	2210600 Rentals of Produced Assets	900,000	100,000	110,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	2,536,500	5,382,000	5,442,000
	2210800 Hospitality Supplies and Services	4,906,138	7,058,768	7,108,768
	2211000 Specialised Materials and Supplies	3,640,000	3,800,000	4,050,000
	2211100 Office and General Supplies and Services	4,977,500	14,600,000	154,700,000
	2211200 Fuel Oil and Lubricants	2,700,000	4,000,000	4,700,000
	2211300 Other Operating Expenses	8,120,000	13,500,000	13,700,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	3,700,000	3,900,000
	2220200 Routine Maintenance - Other Assets	9,545,000	11,380,000	12,400,000
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	613,200	650,000	680,000
	Gross Expenditure..... KShs.	428,890,065	469,757,657	669,060,460
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	100,000	100,000	100,000
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	426,790,065	467,657,657	666,960,460
1061000402 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,700,000	1,850,000
	2210700 Training Expenses	875,000	2,550,000	2,760,000
	2210800 Hospitality Supplies and Services	514,500	1,100,000	1,200,000
	2211100 Office and General Supplies and Services	2,950,300	3,000,000	1,300,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	350,000	550,000	600,000
	2211300 Other Operating Expenses	500,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,480,000	1,480,000	150,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,633,930	33,000,000	33,000,000
	Gross Expenditure..... KShs.	15,583,730	44,380,000	41,860,000
	Net Expenditure.. Sub-Head..... KShs.	15,583,730	44,380,000	41,860,000
1061000403 Tribunal Services	2210800 Hospitality Supplies and Services	3,500,000	3,500,000	3,500,000
	Gross Expenditure..... KShs.	3,500,000	3,500,000	3,500,000
	Net Expenditure.. Sub-Head..... KShs.	3,500,000	3,500,000	3,500,000
1061000400 Headquarters Administrative Services	Net Expenditure Head.....KShs	445,873,795	515,537,657	712,320,460
1061000501 Headquarters	2110100 Basic Salaries - Permanent Employees	86,037,228	88,657,323	91,408,426
	2110300 Personal Allowance - Paid as Part of Salary	36,618,400	36,618,400	36,618,400
	2210100 Utilities Supplies and Services	10,520,000	10,540,000	15,000,000
	2210200 Communication, Supplies and Services	4,480,200	4,998,000	6,698,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,024,160	10,060,200	14,510,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,715,000	3,460,000	2,810,500
	2210500 Printing , Advertising and Information Supplies and Services	616,000	1,252,000	1,272,000
	2210800 Hospitality Supplies and Services	14,034,400	19,212,000	33,000,000
	2211100 Office and General Supplies and Services	8,233,800	8,263,800	8,293,800
	2211200 Fuel Oil and Lubricants	7,927,024	9,285,000	13,000,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,850,489	17,860,489	21,000,000
	2220200 Routine Maintenance - Other Assets	5,438,500	7,628,500	12,778,500
	Gross Expenditure..... KShs.	198,495,201	217,835,712	256,390,226
	Net Expenditure.. Sub-Head..... KShs.	198,495,201	217,835,712	256,390,226
1061000500 County Education Services	Net Expenditure Head.....KShs	198,495,201	217,835,712	256,390,226
1061000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	131,000,000	140,000,000	145,000,000
	Gross Expenditure..... KShs.	131,000,000	140,000,000	145,000,000
	Net Expenditure.. Sub-Head..... KShs.	131,000,000	140,000,000	145,000,000
1061000602 Commonwealth Education Office-London	2110200 Basic Wages - Temporary Employees	6,288,000	6,288,000	6,288,000
	2110300 Personal Allowance - Paid as Part of Salary	6,600,000	6,600,000	6,600,000
	2210100 Utilities Supplies and Services	700,000	730,000	760,000
	2210200 Communication, Supplies and Services	515,880	593,200	613,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	385,440	674,890	714,890
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,167	418,333	428,333
	2210500 Printing , Advertising and Information Supplies and Services	28,000	76,000	96,000
	2210600 Rentals of Produced Assets	1,350,000	1,510,000	1,520,000
	2210800 Hospitality Supplies and Services	171,500	265,000	285,000
	2211000 Specialised Materials and Supplies	100,000	110,000	120,000
	2211100 Office and General Supplies and Services	225,000	245,000	265,000
	2211200 Fuel Oil and Lubricants	350,000	360,000	370,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,060,000	1,070,000
	2220200 Routine Maintenance - Other Assets	937,500	305,000	335,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	1,010,000	1,020,000
	Gross Expenditure..... KShs.	19,905,487	20,245,423	20,485,423
	Net Expenditure.. Sub-Head..... KShs.	19,905,487	20,245,423	20,485,423
1061000603 Unesco-Paris Office	2110200 Basic Wages - Temporary Employees	25,000,000	25,000,000	25,000,000
	2110300 Personal Allowance - Paid as Part of Salary	12,861,080	12,861,080	12,861,080
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,236,123	3,236,123	3,236,123
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	6,094,161	6,094,161	6,094,161
	2210100 Utilities Supplies and Services	1,700,000	1,730,000	1,760,000
	2210200 Communication, Supplies and Services	1,440,000	1,630,000	1,660,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	166,400	228,000	248,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	898,335	1,846,665	1,896,665
	2210500 Printing , Advertising and Information Supplies and Services	79,800	189,600	219,600
	2210600 Rentals of Produced Assets	12,235,151	13,614,613	13,634,613
	2210700 Training Expenses	410,000	870,000	920,000
	2210800 Hospitality Supplies and Services	220,500	345,000	375,000
	2210900 Insurance Costs	186,341	206,341	226,341
	2211000 Specialised Materials and Supplies	250,000	280,000	310,000
	2211100 Office and General Supplies and Services	550,000	580,000	610,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	500,500	615,000	635,000
	2211300 Other Operating Expenses	444,000	590,000	610,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	570,000	580,000
	2220200 Routine Maintenance - Other Assets	277,500	330,000	380,000
	3110900 Purchase of Household Furniture and Institutional Equipment	400,000	820,000	840,000
	Gross Expenditure..... KShs.	67,509,891	71,636,583	72,096,583
	Net Expenditure.. Sub-Head..... KShs.	67,509,891	71,636,583	72,096,583
1061000600 Kenya National Commission for UNESCO & Commonwealth London Off 1061000701 Headquarters	Net Expenditure Head.....KShs	218,415,378	231,882,006	237,582,006
	2630100 Current Grants to Government Agencies and other Levels of Government	4,100,000,000	4,700,000,000	4,200,000,000
	Gross Expenditure..... KShs.	4,100,000,000	4,700,000,000	4,200,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,900,000,000	4,400,000,000	3,900,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	300,000,000	300,000,000
1061000700 Kenya National Examination Council 1061000801 Headquarters	Net Expenditure Head.....KShs	200,000,000	300,000,000	300,000,000
	2110100 Basic Salaries - Permanent Employees	18,964,560	19,912,788	20,908,428
	2110300 Personal Allowance - Paid as Part of Salary	6,080,000	6,060,000	6,060,000
	2210100 Utilities Supplies and Services	120,000	130,000	140,000
	2210200 Communication, Supplies and Services	653,115	755,683	184,483
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,092,627	2,545,784	2,575,784
	2210500 Printing , Advertising and Information Supplies and Services	95,529	211,057	231,057

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	50,000	60,000	70,000
	2211100 Office and General Supplies and Services	946,182	966,182	986,182
	2211200 Fuel Oil and Lubricants	1,120,000	1,130,000	1,140,000
	2211300 Other Operating Expenses	282,240	413,200	414,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,970,000	1,980,000
	2220200 Routine Maintenance - Other Assets	1,117,036	5,202,098	5,232,098
	3110300 Refurbishment of Buildings	150,000	310,000	320,000
	Gross Expenditure..... KShs.	33,631,289	39,666,792	40,242,232
	Net Expenditure.. Sub-Head..... KShs.	33,631,289	39,666,792	40,242,232
1061000802 District Schools Audit Unit				
	2110100 Basic Salaries - Permanent Employees	65,066,316	68,319,632	71,735,613
	2110300 Personal Allowance - Paid as Part of Salary	14,360,000	14,360,000	14,360,000
	2210200 Communication, Supplies and Services	2,689,608	3,008,454	3,028,454
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,196,160	6,525,200	6,546,200
	2210500 Printing , Advertising and Information Supplies and Services	158,760	318,520	328,520
	2210800 Hospitality Supplies and Services	1,476,860	2,129,800	2,149,800
	2211000 Specialised Materials and Supplies	2,025,000	2,035,000	2,045,000
	2211100 Office and General Supplies and Services	3,568,600	3,598,600	3,628,600
	2211200 Fuel Oil and Lubricants	2,800,000	2,810,000	2,820,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,900,000	4,910,000	4,920,000
	2220200 Routine Maintenance - Other Assets	1,500,000	1,520,000	1,540,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	103,741,304	109,535,206	113,102,187
	Net Expenditure.. Sub-Head..... KShs.	103,741,304	109,535,206	113,102,187
	Net Expenditure Head.....KShs	137,372,593	149,201,998	153,344,419
1061000800 School Audit Unit				
1061000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	942,330,667	947,463,161	941,137,198
	2110300 Personal Allowance - Paid as Part of Salary	409,168,400	400,168,400	394,168,400
	2210100 Utilities Supplies and Services	46,982,500	51,987,000	54,987,500
	2210200 Communication, Supplies and Services	17,103,960	24,360,000	22,024,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	47,787,840	91,500,000	72,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,143,334	2,316,667	2,346,667
	2210500 Printing , Advertising and Information Supplies and Services	1,051,680	8,140,000	2,143,360
	2210600 Rentals of Produced Assets	27,450,000	31,510,000	32,520,000
	2210800 Hospitality Supplies and Services	3,518,612	9,560,000	5,918,000
	2211100 Office and General Supplies and Services	17,617,400	16,700,000	2,430,000
	2211200 Fuel Oil and Lubricants	59,325,000	170,000,000	63,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	87,080,350	150,000,000	100,000,000
	2220200 Routine Maintenance - Other Assets	31,820,665	49,563,000	46,100,000
	Gross Expenditure..... KShs.	1,692,380,408	1,953,268,228	1,738,975,525
	Net Expenditure.. Sub-Head..... KShs.	1,692,380,408	1,953,268,228	1,738,975,525
	Net Expenditure Head.....KShs	1,692,380,408	1,953,268,228	1,738,975,525
1061000900 District Education Services				
1061001001 Headquarters				
	2211300 Other Operating Expenses	27,440,000	100,000,000	100,000,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	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	80,400,000	80,400,000
	Gross Expenditure..... KShs.	727,440,000	864,400,000	864,400,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	712,440,000	849,400,000	849,400,000
1061001000 Kenya Institute of Curriculum Development	Net Expenditure Head.....KShs	712,440,000	849,400,000	849,400,000
1061001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000
1061001100 Science Equipment Production Unit	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000
1061001201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	190,000,000	140,000,000
	Gross Expenditure..... KShs.	120,000,000	190,000,000	140,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	190,000,000	140,000,000
1061001200 Post Primary Schools	Net Expenditure Head.....KShs	120,000,000	190,000,000	140,000,000
1061001301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
	Gross Expenditure..... KShs.	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	200,000,000	200,000,000
1061001300 Special Secondary Schools	Net Expenditure Head.....KShs	200,000,000	200,000,000	200,000,000
1061001401 Headquarters				
	2210200 Communication, Supplies and Services	684,909	800,000	820,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,385,266	1,775,823	1,835,000
	2210500 Printing , Advertising and Information Supplies and Services	67,061	150,000	760,000
	2210700 Training Expenses	756,000	5,590,000	5,769,600
	2211000 Specialised Materials and Supplies	100,000	150,000	200,000
	2211100 Office and General Supplies and Services	1,202,676	1,250,676	1,300,000
	2211200 Fuel Oil and Lubricants	3,041,400	3,081,400	3,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,817,600	5,896,320	5,900,000
	Gross Expenditure..... KShs.	13,054,912	18,694,219	19,684,600
	Net Expenditure.. Sub-Head..... KShs.	13,054,912	18,694,219	19,684,600
	Net Expenditure Head.....KShs	13,054,912	18,694,219	19,684,600
1061001400 Early Childhood Development Education (ECDE)				
1061001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,921,860	36,667,953	38,501,351
	2110300 Personal Allowance - Paid as Part of Salary	18,320,000	18,320,000	18,320,000
	2210100 Utilities Supplies and Services	2,000,000	2,150,000	2,300,000
	2210200 Communication, Supplies and Services	563,984	700,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	822,237	1,600,000	1,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	362,501	1,350,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	356,591	2,350,000	2,500,000
	2210700 Training Expenses	1,137,500	3,050,000	3,250,000
	2210800 Hospitality Supplies and Services	739,154	1,143,000	1,195,000
	2211000 Specialised Materials and Supplies	1,500,000	1,550,000	1,600,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	400,602,442	600,539,000	1,400,575,000
	2211200 Fuel Oil and Lubricants	980,000	1,000,000	1,200,000
	2211300 Other Operating Expenses	1,389,040	2,477,000	2,527,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,700,000	1,750,000
	2220200 Routine Maintenance - Other Assets	1,622,840	1,685,000	1,860,000
	Gross Expenditure..... KShs.	466,998,149	676,281,953	1,479,678,351
	Net Expenditure.. Sub-Head..... KShs.	466,998,149	676,281,953	1,479,678,351
1061001502 Free Primary Education	2210200 Communication, Supplies and Services	976,810	1,600,608	1,705,608
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,520,277	3,307,563	3,445,163
	2210400 Foreign Travel and Subsistence, and other transportation costs	747,455	1,604,908	1,777,575
	2210500 Printing , Advertising and Information Supplies and Services	86,078	210,000	260,000
	2210700 Training Expenses	1,170,000	2,483,000	2,648,000
	2210800 Hospitality Supplies and Services	1,604,695	2,353,173	2,418,173
	2211100 Office and General Supplies and Services	1,748,604	1,818,600	1,850,000
	2211200 Fuel Oil and Lubricants	588,000	600,000	620,000
	2211300 Other Operating Expenses	336,000	350,000	385,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,985,000	2,000,000
	2220200 Routine Maintenance - Other Assets	1,355,000	1,450,000	1,520,000
	2630100 Current Grants to Government Agencies and other Levels of Government	13,766,928,160	17,413,023,529	19,199,328,160
	Gross Expenditure..... KShs.	13,780,021,079	17,430,786,381	19,217,957,679

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1061001504 Karen Technical Institute for the Deaf	Net Expenditure.. Sub-Head..... KShs.	13,780,021,079	17,430,786,381	19,217,957,679
	2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	7,500,000	7,500,000
	Gross Expenditure..... KShs.	5,000,000	7,500,000	7,500,000
	Net Expenditure.. Sub-Head..... KShs.	5,000,000	7,500,000	7,500,000
1061001505 Machakos Technical Institute for the Blind	2630100 Current Grants to Government Agencies and other Levels of Government	5,000,000	7,500,000	7,500,000
	Gross Expenditure..... KShs.	5,000,000	7,500,000	7,500,000
	Net Expenditure.. Sub-Head..... KShs.	5,000,000	7,500,000	7,500,000
	Net Expenditure Head.....KShs	14,257,019,228	18,122,068,334	20,712,636,030
1061001500 Directorate of Basic Education	2210200 Communication, Supplies and Services	291,600	334,000	344,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,583,803	4,773,855	24,900,920
	2210500 Printing , Advertising and Information Supplies and Services	23,800	53,000	59,000
	2210600 Rentals of Produced Assets	202,500,000	253,000,000	273,000,000
	2211000 Specialised Materials and Supplies	806,000,000	997,000,000	1,098,000,000
	2211100 Office and General Supplies and Services	191,724	210,924	230,200
	2211200 Fuel Oil and Lubricants	7,000,000	8,000,000	9,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,300,000	6,500,000	6,800,000
	2220200 Routine Maintenance - Other Assets	380,000	410,000	440,000
	Gross Expenditure..... KShs.	1,026,270,927	1,270,281,779	1,412,774,120
	Net Expenditure.. Sub-Head..... KShs.	1,026,270,927	1,270,281,779	1,412,774,120
	Net Expenditure Head.....KShs	1,026,270,927	1,270,281,779	1,412,774,120
	1061001601 Headquarters			
	1061001600 School Feeding Programme			

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061001701 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	118,400	300,000	330,000
	2211100 Office and General Supplies and Services	1,634,720	2,000,000	2,550,000
	2630100 Current Grants to Government Agencies and other Levels of Government	230,500,000	250,000,000	250,000,000
	Gross Expenditure..... KShs.	232,253,120	252,300,000	252,880,000
	Net Expenditure.. Sub-Head..... KShs.	232,253,120	252,300,000	252,880,000
1061001700 Primary Teachers Training Colleges				
	Net Expenditure Head.....KShs	232,253,120	252,300,000	252,880,000
1061001801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	230,000,000	400,000,000	300,000,000
	Gross Expenditure..... KShs.	230,000,000	400,000,000	300,000,000
	Net Expenditure.. Sub-Head..... KShs.	230,000,000	400,000,000	300,000,000
1061001800 Special Primary Schools				
	Net Expenditure Head.....KShs	230,000,000	400,000,000	300,000,000
1061001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	41,716,244	43,803,278	46,533,210
	2110300 Personal Allowance - Paid as Part of Salary	21,831,000	21,831,000	21,831,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,948,697	3,096,132	3,250,938
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	8,000,000	8,000,000	8,000,000
	2210100 Utilities Supplies and Services	5,900,000	6,200,000	6,400,000
	2210200 Communication, Supplies and Services	990,083	1,200,000	1,275,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	102,393	175,000	200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,743	50,000	55,000
	2210500 Printing , Advertising and Information Supplies and Services	154,897	325,000	1,415,000
	2210700 Training Expenses	1,294,590	2,981,563	3,170,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	245,290	400,639	450,632
	2210900 Insurance Costs	800,000	825,000	850,000
	2211000 Specialised Materials and Supplies	8,278,200	9,325,000	10,375,000
	2211100 Office and General Supplies and Services	603,090	625,630	650,090
	2211200 Fuel Oil and Lubricants	525,000	931,792	980,000
	2211300 Other Operating Expenses	240,000	285,000	290,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,080,400	1,100,000
	2220200 Routine Maintenance - Other Assets	898,128	990,000	1,061,000
	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	200,000,000	200,000,000
	2640100 Scholarships and other Educational Benefits	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	300,576,755	307,125,434	312,886,870
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	200,000,000	200,000,000	200,000,000
	Net Expenditure.. Sub-Head..... KShs.	100,576,755	107,125,434	112,886,870
1061001900 Kenya Institute of Special Education - KISE	Net Expenditure Head.....KShs	100,576,755	107,125,434	112,886,870
1061002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	117,875,460	123,769,232	129,957,694
	2110300 Personal Allowance - Paid as Part of Salary	58,711,600	58,751,200	59,915,200
	2210200 Communication, Supplies and Services	600,242	850,000	5,415,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,315,475	4,314,344	4,514,344
	2210400 Foreign Travel and Subsistence, and other transportation costs	402,732	850,000	4,440,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	343,000	780,000	950,000
	2210700 Training Expenses	4,580,625	9,161,250	9,161,250
	2210800 Hospitality Supplies and Services	144,375	300,000	350,000
	2211000 Specialised Materials and Supplies	866,560	1,000,000	120,000,000
	2211100 Office and General Supplies and Services	2,962,769	3,069,359	3,259,623
	2211200 Fuel Oil and Lubricants	2,240,000	2,345,000	2,356,000
	2211300 Other Operating Expenses	6,370,000	9,100,000	9,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	3,000,000	3,500,000
	2220200 Routine Maintenance - Other Assets	846,840	900,000	1,060,000
	Gross Expenditure..... KShs.	202,059,678	218,190,385	353,979,111
	Net Expenditure.. Sub-Head..... KShs.	202,059,678	218,190,385	353,979,111
1061002000 Directorate of Quality Assurance and Standards	Net Expenditure Head.....KShs	202,059,678	218,190,385	353,979,111
1061002101 Headquarters				
	2210700 Training Expenses	20,000,000	50,000,000	60,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	67,000,000	70,000,000	90,000,000
	Gross Expenditure..... KShs.	87,000,000	120,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	87,000,000	120,000,000	150,000,000
1061002100 Kenya Education Management Institute	Net Expenditure Head.....KShs	87,000,000	120,000,000	150,000,000
1061002201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	200,000,000	250,000,000
	Gross Expenditure..... KShs.	70,000,000	200,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	70,000,000	200,000,000	250,000,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061002200 Kibabii Teachers Training College	Net Expenditure Head.....KShs	70,000,000	200,000,000	250,000,000
1061002301 Headquarters	2640400 Other Current Transfers, Grants and Subsidies	106,433,243	150,000,000	150,000,000
	Gross Expenditure..... KShs.	106,433,243	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	106,433,243	150,000,000	150,000,000
1061002300 Institute for Capacity Development of Teachers in Africa	Net Expenditure Head.....KShs	106,433,243	150,000,000	150,000,000
1061002401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	60,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	60,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	60,000,000	80,000,000	80,000,000
1061002400 Kagumo Teachers College	Net Expenditure Head.....KShs	60,000,000	80,000,000	80,000,000
1061002501 Headquarters	2110100 Basic Salaries - Permanent Employees	47,217,144	49,578,002	52,056,913
	2110300 Personal Allowance - Paid as Part of Salary	27,592,000	27,592,000	46,414,000
	2210200 Communication, Supplies and Services	431,184	481,594	484,594
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,598,028	3,447,408	3,628,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	531,616	1,150,000	1,270,000
	2210500 Printing , Advertising and Information Supplies and Services	119,263	258,000	270,000
	2210700 Training Expenses	1,525,250	3,099,000	3,318,500
	2210800 Hospitality Supplies and Services	519,685	773,548	3,828,000
	2211100 Office and General Supplies and Services	2,211,298	2,262,041	2,372,041
	2211200 Fuel Oil and Lubricants	1,241,800	1,261,800	1,291,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,060,000	1,070,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	85,037,268	90,963,393	116,003,848
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,000,000	6,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	79,037,268	84,963,393	110,003,848
1061002502 Free Secondary Education	2210200 Communication, Supplies and Services	980,971	1,110,000	10,760,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,526	1,700,000	1,900,000
	2210500 Printing , Advertising and Information Supplies and Services	451,164	1,005,600	1,155,600
	2210700 Training Expenses	540,000	1,160,000	1,240,000
	2210800 Hospitality Supplies and Services	646,191	1,000,000	1,100,000
	2211000 Specialised Materials and Supplies	500,000	550,000	600,000
	2211100 Office and General Supplies and Services	1,946,800	11,000,000	121,200,000
	2211200 Fuel Oil and Lubricants	1,820,000	2,000,000	3,000,000
	2211300 Other Operating Expenses	1,152,640	1,495,200	2,400,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,950,000	2,000,000
	2220200 Routine Maintenance - Other Assets	1,160,000	1,200,000	1,410,000
	2510100 Subsidies to Non-Financial Public Enterprises	27,866,922,259	30,866,558,572	31,449,133,336
	2630100 Current Grants to Government Agencies and other Levels of Government	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	27,979,128,551	30,990,729,372	31,695,898,936
	Net Expenditure.. Sub-Head..... KShs.	27,979,128,551	30,990,729,372	31,695,898,936
1061002500 Secondary and Tertiary Education Headquarters Administrativ	Net Expenditure Head.....KShs	28,058,165,819	31,075,692,765	31,805,902,784

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	21,846,360	22,938,677	24,085,552
	2110300 Personal Allowance - Paid as Part of Salary	12,512,000	12,512,000	12,512,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	801,966	1,050,000	1,115,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	644,237	1,385,000	1,480,000
	2210500 Printing , Advertising and Information Supplies and Services	231,527	535,000	636,231
	2210700 Training Expenses	2,405,500	6,064,000	6,395,000
	2210800 Hospitality Supplies and Services	546,327	800,000	950,000
	2211100 Office and General Supplies and Services	3,040,538	3,200,000	3,750,000
	2211200 Fuel Oil and Lubricants	420,000	450,000	475,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	800,000	850,000
	Gross Expenditure..... KShs.	43,221,255	49,734,677	52,248,783
	Net Expenditure.. Sub-Head..... KShs.	43,221,255	49,734,677	52,248,783
1061002602 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	422,392	583,693	650,000
	2210700 Training Expenses	1,012,000	2,150,000	2,400,000
	2211100 Office and General Supplies and Services	204,120	220,563	250,000
	2211200 Fuel Oil and Lubricants	280,000	300,000	350,000
	2211300 Other Operating Expenses	320,000	350,000	370,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	772,800	790,000	800,000
	Gross Expenditure..... KShs.	3,011,312	4,394,256	4,820,000
	Net Expenditure.. Sub-Head..... KShs.	3,011,312	4,394,256	4,820,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061002603 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	737,638	1,007,160	1,101,160
	2210500 Printing , Advertising and Information Supplies and Services	26,600	85,200	106,200
	2210800 Hospitality Supplies and Services	49,000	85,000	130,000
	Gross Expenditure..... KShs.	813,238	1,177,360	1,337,360
	Net Expenditure.. Sub-Head..... KShs.	813,238	1,177,360	1,337,360
1061002600 Directorate of Policy, Partnership and East Africa Community	Net Expenditure Head.....KShs	47,045,805	55,306,293	58,406,143
1061002701 Headquarters	2110100 Basic Salaries - Permanent Employees	29,532,708	31,009,341	32,559,808
	2110300 Personal Allowance - Paid as Part of Salary	15,696,000	15,696,000	15,696,000
	2210100 Utilities Supplies and Services	342,000	350,000	390,000
	2210200 Communication, Supplies and Services	291,107	340,787	358,787
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	350,878	480,000	510,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	673,881	1,410,947	1,036,000
	2210500 Printing , Advertising and Information Supplies and Services	114,352	250,000	290,000
	2210600 Rentals of Produced Assets	15,300,000	18,000,000	19,000,000
	2210700 Training Expenses	382,744	880,000	930,000
	2210800 Hospitality Supplies and Services	810,549	1,295,320	1,406,320
	2211000 Specialised Materials and Supplies	10,180,200	11,240,200	12,290,000
	2211100 Office and General Supplies and Services	1,317,494	1,400,000	1,700,000
	2211200 Fuel Oil and Lubricants	850,000	860,000	870,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	950,000	1,000,000	1,100,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,147,680	1,189,680	1,224,680
	Gross Expenditure..... KShs.	77,939,593	85,402,275	89,361,595
	Net Expenditure.. Sub-Head..... KShs.	77,939,593	85,402,275	89,361,595
	Net Expenditure Head.....KShs	77,939,593	85,402,275	89,361,595
1061002700 Directorate of Adult and Continuing Education 1061002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,407,432	14,077,804	14,781,690
	2110300 Personal Allowance - Paid as Part of Salary	5,789,800	6,114,800	6,114,800
	2210100 Utilities Supplies and Services	3,000,500	1,780,500	1,890,500
	2210200 Communication, Supplies and Services	2,542,867	3,227,408	3,347,408
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,997,690	9,190,960	9,560,960
	2210500 Printing , Advertising and Information Supplies and Services	547,650	1,195,300	1,295,300
	2210600 Rentals of Produced Assets	1,305,000	1,460,000	1,470,000
	2210800 Hospitality Supplies and Services	3,364,268	5,013,098	5,170,206
	2211000 Specialised Materials and Supplies	3,000,000	3,100,000	3,200,000
	2211100 Office and General Supplies and Services	2,664,200	2,740,120	2,860,000
	2211200 Fuel Oil and Lubricants	2,338,000	2,400,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,212,160	3,300,160	3,500,160
	2220200 Routine Maintenance - Other Assets	5,296,166	5,715,430	5,925,430
	Gross Expenditure..... KShs.	53,465,733	59,315,580	61,616,454
	Net Expenditure.. Sub-Head..... KShs.	53,465,733	59,315,580	61,616,454
1061002800 County Administrative Services				
	Net Expenditure Head.....KShs	53,465,733	59,315,580	61,616,454

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	612,443,128	664,065,284	697,268,549
	2110200 Basic Wages - Temporary Employees	60,000,000	60,000,000	60,000,000
	2110300 Personal Allowance - Paid as Part of Salary	233,801,600	263,801,600	263,801,600
	2210100 Utilities Supplies and Services	13,324,000	15,324,000	16,824,000
	2210200 Communication, Supplies and Services	3,616,616	4,518,462	4,985,462
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,841,600	16,752,000	17,952,000
	2210500 Printing , Advertising and Information Supplies and Services	600,374	1,321,589	1,441,498
	2210600 Rentals of Produced Assets	2,790,000	3,110,000	3,120,000
	2210800 Hospitality Supplies and Services	2,218,224	3,271,891	3,381,378
	2211000 Specialised Materials and Supplies	8,320,000	8,430,000	8,540,000
	2211100 Office and General Supplies and Services	5,304,520	5,619,720	5,919,720
	2211200 Fuel Oil and Lubricants	4,600,000	4,610,000	4,620,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,793,280	7,893,280	7,993,280
	2220200 Routine Maintenance - Other Assets	7,243,557	7,668,253	7,979,757
	Gross Expenditure..... KShs.	974,896,899	1,066,386,079	1,103,827,244
	Net Expenditure.. Sub-Head..... KShs.	974,896,899	1,066,386,079	1,103,827,244
1061002900 District Adult Education				
	Net Expenditure Head.....KShs	974,896,899	1,066,386,079	1,103,827,244
1061003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	485,280	509,544	535,021
	2110300 Personal Allowance - Paid as Part of Salary	222,800	228,800	228,800
	2210100 Utilities Supplies and Services	540,000	750,000	960,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	45,000	70,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	750,000	780,000
	2210500 Printing , Advertising and Information Supplies and Services	49,000	110,000	121,000
	2210800 Hospitality Supplies and Services	196,000	300,000	320,000
	2211000 Specialised Materials and Supplies	3,500,000	3,630,000	3,750,000
	2211100 Office and General Supplies and Services	325,000	355,000	385,000
	2211200 Fuel Oil and Lubricants	272,300	350,000	390,000
	2211300 Other Operating Expenses	194,700	390,000	430,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	290,000	300,000
	2220200 Routine Maintenance - Other Assets	190,000	220,000	240,000
	Gross Expenditure..... KShs.	6,876,080	7,953,344	8,529,821
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,876,080	5,953,344	6,529,821
1061003000 Isenya Resource Centre	Net Expenditure Head.....KShs	4,876,080	5,953,344	6,529,821
1061003101 Headquarters	2210800 Hospitality Supplies and Services	735,000	1,050,000	1,050,000
	Gross Expenditure..... KShs.	735,000	1,050,000	1,050,000
	Net Expenditure.. Sub-Head..... KShs.	735,000	1,050,000	1,050,000
1061003100 Board of Adult Education	Net Expenditure Head.....KShs	735,000	1,050,000	1,050,000
1061003201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,368,056	2,528,769	2,655,207

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	948,000	953,000	953,000
	2210100 Utilities Supplies and Services	400,000	420,000	460,000
	2210200 Communication, Supplies and Services	45,000	70,000	90,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	750,000	780,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	85,000	86,000
	2210800 Hospitality Supplies and Services	196,000	300,000	320,000
	2211000 Specialised Materials and Supplies	5,100,000	6,110,000	7,120,000
	2211100 Office and General Supplies and Services	1,295,000	1,340,000	1,253,000
	2211200 Fuel Oil and Lubricants	254,800	349,000	375,000
	2211300 Other Operating Expenses	1,671,046	1,310,000	1,340,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	300,000	350,000
	2220200 Routine Maintenance - Other Assets	2,475,000	2,560,000	2,430,000
	Gross Expenditure..... KShs.	15,650,902	17,075,769	18,212,207
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	13,150,902	14,575,769	15,712,207
1061003200 Kakamega Multi-purpose Training Centre	Net Expenditure Head.....KShs	13,150,902	14,575,769	15,712,207
1061003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,127,468	2,233,841	2,345,533
	2110300 Personal Allowance - Paid as Part of Salary	768,800	773,800	773,800
	2210100 Utilities Supplies and Services	400,000	440,000	480,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210200 Communication, Supplies and Services	45,000	71,000	109,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	850,000	4,120,000
	2210500 Printing , Advertising and Information Supplies and Services	42,000	10,000	120,000
	2210800 Hospitality Supplies and Services	196,000	300,000	320,000
	2211000 Specialised Materials and Supplies	3,700,000	4,240,000	4,800,000
	2211100 Office and General Supplies and Services	275,000	340,000	380,000
	2211200 Fuel Oil and Lubricants	193,200	250,000	270,000
	2211300 Other Operating Expenses	200,000	220,000	240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	230,000	240,000
	2220200 Routine Maintenance - Other Assets	240,000	295,000	320,000
	Gross Expenditure..... KShs.	9,037,468	10,253,641	14,518,333
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	7,037,468	8,253,641	12,518,333
1061003300 Kitui Multi-Purpose Training Centre 1061003401 Headquarters	Net Expenditure Head.....KShs	7,037,468	8,253,641	12,518,333
	2110100 Basic Salaries - Permanent Employees	2,340,450	2,457,472	2,580,348
	2110300 Personal Allowance - Paid as Part of Salary	865,000	870,000	870,000
	2210100 Utilities Supplies and Services	400,000	440,000	460,000
	2210200 Communication, Supplies and Services	63,000	90,000	110,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	750,000	780,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	42,000	86,000	88,000
	2210800 Hospitality Supplies and Services	196,000	300,000	320,000
	2211000 Specialised Materials and Supplies	3,700,000	3,840,000	3,960,000
	2211100 Office and General Supplies and Services	300,000	321,000	343,000
	2211200 Fuel Oil and Lubricants	193,200	243,000	254,000
	2211300 Other Operating Expenses	200,000	210,000	220,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	220,000	230,000
	2220200 Routine Maintenance - Other Assets	275,000	306,000	328,000
	Gross Expenditure..... KShs.	9,360,650	10,133,472	10,543,348
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	7,360,650	8,133,472	8,543,348
1061003400 Murathankari Multi-Purpose Training Centre - Meru	Net Expenditure Head.....KShs	7,360,650	8,133,472	8,543,348
1061003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,427,836	3,599,227	3,779,188
	2110300 Personal Allowance - Paid as Part of Salary	1,285,200	1,285,200	1,285,200
	2210100 Utilities Supplies and Services	520,000	540,000	560,000
	2210200 Communication, Supplies and Services	59,400	69,000	73,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,000	260,000	280,000
	2211000 Specialised Materials and Supplies	3,700,000	3,820,000	3,940,000
	2211100 Office and General Supplies and Services	325,000	375,000	405,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	193,200	234,000	237,000
	2211300 Other Operating Expenses	220,000	230,000	240,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,000	220,000	230,000
	2220200 Routine Maintenance - Other Assets	240,000	280,000	310,000
	Gross Expenditure..... KShs.	10,372,636	10,912,427	11,339,388
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,372,636	8,912,427	9,339,388
1061003500 Ahero Multi-Purpose Training Centre 1061003601 Headquarters	Net Expenditure Head.....KShs	8,372,636	8,912,427	9,339,388
	2110100 Basic Salaries - Permanent Employees	3,973,950	3,973,950	3,973,950
	2110300 Personal Allowance - Paid as Part of Salary	1,762,000	1,762,500	1,763,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,304,000	1,655,000	1,745,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,029,000	2,100,000	2,170,000
	2210500 Printing , Advertising and Information Supplies and Services	238,000	550,000	625,000
	2210700 Training Expenses	1,142,500	2,405,000	2,525,000
	2210800 Hospitality Supplies and Services	1,078,000	1,590,000	1,625,000
	2211100 Office and General Supplies and Services	1,300,000	1,350,000	1,400,000
	2211200 Fuel Oil and Lubricants	1,120,000	1,190,000	1,200,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	80,000	100,000
	Gross Expenditure..... KShs.	12,995,450	16,656,450	17,126,950

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1061003600 Development Planning Services	Net Expenditure.. Sub-Head..... KShs.	12,995,450	16,656,450	17,126,950
	Net Expenditure Head.....KShs	12,995,450	16,656,450	17,126,950
1061003701 Headquarters	2110100 Basic Salaries - Permanent Employees	33,534,177	33,324,177	33,824,177
	2110300 Personal Allowance - Paid as Part of Salary	14,943,000	14,943,000	14,943,000
	2210200 Communication, Supplies and Services	2,160,000	2,450,000	2,540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,712,000	2,200,000	2,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	741,125	1,523,000	1,574,000
	2210500 Printing , Advertising and Information Supplies and Services	429,800	970,000	1,045,000
	2210700 Training Expenses	652,500	1,470,000	1,290,000
	2210800 Hospitality Supplies and Services	771,750	1,218,000	1,319,000
	2211000 Specialised Materials and Supplies	750,000	800,000	850,000
	2211100 Office and General Supplies and Services	1,350,000	1,440,000	1,530,000
	2211200 Fuel Oil and Lubricants	875,000	890,000	900,000
	2211300 Other Operating Expenses	735,000	1,080,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,960,000	1,970,000	1,990,000
	2220200 Routine Maintenance - Other Assets	1,575,000	1,830,000	1,950,000
	Gross Expenditure..... KShs.	62,189,352	66,108,177	68,015,177
	Net Expenditure.. Sub-Head..... KShs.	62,189,352	66,108,177	68,015,177
	1061003700 Department of Research Development	Net Expenditure Head.....KShs	62,189,352	66,108,177
1061003801 Headquarters	2110100 Basic Salaries - Permanent Employees	58,092,981	58,092,981	58,092,981

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	29,861,200	29,861,200	29,861,200
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,000,000	1,000,000
	2210100 Utilities Supplies and Services	11,000,000	11,500,000	12,000,000
	2210200 Communication, Supplies and Services	6,142,500	7,350,000	7,585,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,544,000	4,700,000	4,985,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,094,750	4,865,000	5,255,000
	2210500 Printing , Advertising and Information Supplies and Services	903,000	1,985,000	2,115,000
	2210600 Rentals of Produced Assets	48,400,000	54,000,000	54,000,000
	2210700 Training Expenses	1,825,000	3,820,000	3,975,000
	2210800 Hospitality Supplies and Services	2,456,125	3,750,000	4,010,000
	2211000 Specialised Materials and Supplies	3,000,000	3,600,000	3,750,000
	2211100 Office and General Supplies and Services	3,125,000	3,685,000	4,200,000
	2211200 Fuel Oil and Lubricants	2,350,000	2,400,000	250,000
	2211300 Other Operating Expenses	3,515,000	4,450,000	4,450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,000,000	7,000,000	7,500,000
	2220200 Routine Maintenance - Other Assets	8,525,000	9,475,000	9,575,000
	2710100 Government Pension and Retirement Benefits	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	197,834,556	216,534,181	217,604,181
	Net Expenditure.. Sub-Head..... KShs.	197,834,556	216,534,181	217,604,181
1061003802 Aids Control Unit	2210200 Communication, Supplies and Services	108,900	150,000	185,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	630,000	1,330,000	1,390,000
	2210700 Training Expenses	1,112,500	2,790,000	2,830,000
	2210800 Hospitality Supplies and Services	980,000	1,440,000	1,520,000
	2211000 Specialised Materials and Supplies	500,000	550,000	560,000
	2211100 Office and General Supplies and Services	325,000	350,000	370,000
	Gross Expenditure..... KShs.	3,656,400	6,610,000	6,855,000
	Net Expenditure.. Sub-Head..... KShs.	3,656,400	6,610,000	6,855,000
1061003803 Information Communication Technology Unit	2210700 Training Expenses	675,000	1,400,000	1,440,000
	2211100 Office and General Supplies and Services	1,800,000	1,850,000	1,890,000
	2211300 Other Operating Expenses	735,000	1,070,000	1,090,000
	2220200 Routine Maintenance - Other Assets	1,250,000	1,270,000	1,290,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	650,000	700,000
	Gross Expenditure..... KShs.	5,060,000	6,240,000	6,410,000
	Net Expenditure.. Sub-Head..... KShs.	5,060,000	6,240,000	6,410,000
1061003800 Headquarters Administrative Services	Net Expenditure Head.....KShs	206,550,956	229,384,181	230,869,181
1061004001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000
1061004000 Kenya Institute of Blind	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000
1061004101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,000,000	2,500,000	2,500,000

VOTE R1061 State Department for Education

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1061 State Department for Education

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,750,000	2,500,000	2,500,000
	2211100 Office and General Supplies and Services	3,000,000	2,500,000	2,500,000
	Gross Expenditure..... KShs.	6,750,000	7,500,000	7,500,000
	Net Expenditure.. Sub-Head..... KShs.	6,750,000	7,500,000	7,500,000
1061004100 Financial Management Services	Net Expenditure Head.....KShs	6,750,000	7,500,000	7,500,000
1061004201 Headquarters				
	2210200 Communication, Supplies and Services	1,749,600	2,000,000	2,100,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,016,000	2,620,000	2,845,000
	2210600 Rentals of Produced Assets	8,085,000	9,283,333	9,583,333
	2210800 Hospitality Supplies and Services	6,884,917	9,935,596	10,015,480
	2211100 Office and General Supplies and Services	2,700,000	2,900,000	3,100,000
	Gross Expenditure..... KShs.	21,435,517	26,738,929	27,643,813
	Net Expenditure.. Sub-Head..... KShs.	21,435,517	26,738,929	27,643,813
1061004200 National Education Board	Net Expenditure Head.....KShs	21,435,517	26,738,929	27,643,813
	TOTAL NET EXPENDITURE FOR VOTE R1061 State Department for EducationKShs.	49,984,434,457	58,406,167,423	62,035,642,713

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

**(KShs 37,100,091,952)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1062000100 Directorate of Quality Assurance and Standards	70,713,376	-	70,713,376	77,290,115	78,215,126
1062000200 TVET Authority	15,555,800	-	15,555,800	21,385,000	21,595,000
1062000300 Kisumu Polytechnic	90,345,000	-	90,345,000	91,350,000	92,003,500
1062000400 Kenya Technical Teachers College	100,979,500	-	100,979,500	105,000,000	110,378,000
1062000500 Technical Training Institutes	598,070,000	-	598,070,000	600,000,000	605,000,000
1062000600 Institutes of Technology	250,497,000	-	250,497,000	255,000,000	235,000,000
1062000700 Eldoret Polytechnic	96,345,000	-	96,345,000	100,000,000	96,345,000
1062000800 Directorate of Technical Education	78,321,852	-	78,321,852	84,495,952	84,871,952
1062000900 The Kenya Universities and Colleges Central Placement Services	37,947,000	-	37,947,000	40,960,000	41,135,000
1062001000 National Commission for Science Technology and Innovation	591,757,100	-	591,757,100	625,000,000	651,000,000
1062001100 Technical University of Kenya	1,403,500,000	363,000,000	1,040,500,000	1,403,500,000	1,403,500,000
1062001200 Mombasa Technical University	874,722,550	142,000,000	732,722,550	875,722,550	875,722,550

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

(KShs 37,100,091,952)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1062001300 University of Nairobi	10,265,457,603	4,691,000,000	5,574,457,603	11,265,457,603	11,278,383,050
1062001400 Kenyatta University	6,001,643,690	2,516,000,000	3,485,643,690	6,601,643,690	6,601,643,690
1062001500 Egerton University	3,825,055,900	1,005,800,000	2,819,255,900	3,825,055,900	3,825,055,900
1062001600 Jomo Kenyatta University of Agriculture and Technology	4,720,551,100	1,866,000,000	2,854,551,100	5,126,551,090	5,120,551,100
1062001700 Maseno University	2,012,209,350	551,000,000	1,461,209,350	2,012,209,350	2,012,209,350
1062001800 Moi University	4,927,463,150	1,611,000,000	3,316,463,150	5,427,463,150	5,427,463,150
1062001900 Masinde Muliro University	2,205,702,000	629,000,000	1,576,702,000	2,205,702,000	2,205,702,000
1062002000 Directorate of Higher Education	53,902,202	-	53,902,202	60,917,441	62,482,452
1062002100 Commission for Universities Education	240,862,500	-	240,862,500	245,000,000	250,000,000
1062002200 Higher Education Loans Board (HELB)	5,840,055,500	2,500,000,000	3,340,055,500	7,440,055,500	8,050,626,022
1062002300 Bursaries, Scholarships, Subsidies and Education Attach,s	41,381,500	-	41,381,500	42,220,000	43,810,000
1062002400 Contribution Towards Local and international Institutions	216,000,000	-	216,000,000	225,000,000	235,000,000
1062002500 South Eastern Kenya University	588,084,450	20,000,000	568,084,450	588,084,450	588,084,450

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

(KShs 37,100,091,952)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1062002600 Pwani University	559,394,400	75,000,000	484,394,400	559,394,400	559,394,400
1062002700 The Chuka University	568,532,000	23,500,000	545,032,000	568,532,000	568,532,000
1062002800 Kisii University	577,496,500	58,000,000	519,496,500	577,496,500	577,496,500
1062002900 Laikipia University of Technology	594,828,950	78,500,000	516,328,950	594,828,950	594,828,950
1062003000 Dedan Kimathi University of Technology	585,380,650	72,800,000	512,580,650	585,382,650	585,382,650
1062003100 Meru University of Science and Technology	530,088,150	16,000,000	514,088,150	530,088,150	530,088,150
1062003200 Multimedia University of Kenya	566,926,500	164,000,000	402,926,500	566,926,500	566,926,500
1062003300 Maasai Mara University	678,593,500	46,000,000	632,593,500	678,593,500	678,593,500
1062003400 University of Kabianga	534,078,500	28,000,000	506,078,500	534,078,500	534,078,500
1062003500 University of Eldoret	1,348,354,000	200,000,000	1,148,354,000	1,348,354,000	1,348,354,000
1062003600 Karatina University	536,481,950	-	536,481,950	536,481,950	536,481,950
1062003700 Jaramogi Oginga Odinga University of Science and Technology	531,397,500	26,000,000	505,397,500	531,397,500	531,397,500
1062003800 County Directors of TVET	8,560,000	-	8,560,000	9,560,000	9,560,000

VOTE R1062 State Department for Science and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the salaries and expenses of the State Department of Science and Technology including general administration and planning, technical vocational education and training, university education, research and youth training and development.

(KShs 37,100,091,952)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1062003900 Youth Polytechnics and Training Services	1,015,456,229	-	1,015,456,229	1,060,337,598	1,115,765,395
TOTAL FOR VOTE R1062 State Department for Science and Technology	53,782,691,952	16,682,600,000	37,100,091,952	58,026,515,989	58,732,657,287

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1062000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,981,526	37,981,515	37,981,526
	2110300 Personal Allowance - Paid as Part of Salary	16,573,600	16,623,600	16,663,600
	2210200 Communication, Supplies and Services	1,863,000	2,130,000	2,190,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,040,000	3,950,000	4,040,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	845,250	1,750,000	1,880,000
	2210500 Printing , Advertising and Information Supplies and Services	1,015,000	2,130,000	2,250,000
	2210700 Training Expenses	1,550,000	3,270,000	3,480,000
	2210800 Hospitality Supplies and Services	1,715,000	2,500,000	2,560,000
	2211000 Specialised Materials and Supplies	300,000	350,000	400,000
	2211200 Fuel Oil and Lubricants	1,505,000	1,565,000	1,590,000
	2211300 Other Operating Expenses	1,225,000	1,780,000	1,790,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,750,000	1,780,000	1,790,000
	2220200 Routine Maintenance - Other Assets	550,000	630,000	700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	800,000	850,000	900,000
	Gross Expenditure..... KShs.	70,713,376	77,290,115	78,215,126
	Net Expenditure.. Sub-Head..... KShs.	70,713,376	77,290,115	78,215,126
1062000100 Directorate of Quality Assurance and Standards				
1062000201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,880,000	3,630,000	3,660,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,068,200	2,155,000	2,170,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	867,600	1,760,000	1,785,000
	2210700 Training Expenses	1,637,500	3,305,000	3,335,000
	2210800 Hospitality Supplies and Services	2,327,500	3,335,000	3,345,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,000
	2211100 Office and General Supplies and Services	2,100,000	2,130,000	2,160,000
	2211200 Fuel Oil and Lubricants	1,750,000	1,760,000	1,770,000
	2211300 Other Operating Expenses	735,000	1,060,000	1,070,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,410,000	1,420,000
	2220200 Routine Maintenance - Other Assets	390,000	410,000	430,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	220,000	230,000
	Gross Expenditure..... KShs.	15,555,800	21,385,000	21,595,000
	Net Expenditure.. Sub-Head..... KShs.	15,555,800	21,385,000	21,595,000
1062000200 TVET Authority	Net Expenditure Head.....KShs	15,555,800	21,385,000	21,595,000
1062000301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	90,345,000	91,350,000	92,003,500
	Gross Expenditure..... KShs.	90,345,000	91,350,000	92,003,500
	Net Expenditure.. Sub-Head..... KShs.	90,345,000	91,350,000	92,003,500
1062000300 Kisumu Polytechnic	Net Expenditure Head.....KShs	90,345,000	91,350,000	92,003,500
1062000401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	100,979,500	105,000,000	110,378,000
	Gross Expenditure..... KShs.	100,979,500	105,000,000	110,378,000
	Net Expenditure.. Sub-Head..... KShs.	100,979,500	105,000,000	110,378,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1062000400 Kenya Technical Teachers College	Net Expenditure Head.....KShs	100,979,500	105,000,000	110,378,000
1062000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	598,070,000	600,000,000	605,000,000
	Gross Expenditure..... KShs.	598,070,000	600,000,000	605,000,000
	Net Expenditure.. Sub-Head..... KShs.	598,070,000	600,000,000	605,000,000
1062000500 Technical Training Institutes	Net Expenditure Head.....KShs	598,070,000	600,000,000	605,000,000
1062000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	250,497,000	255,000,000	235,000,000
	Gross Expenditure..... KShs.	250,497,000	255,000,000	235,000,000
	Net Expenditure.. Sub-Head..... KShs.	250,497,000	255,000,000	235,000,000
1062000600 Institutes of Technology	Net Expenditure Head.....KShs	250,497,000	255,000,000	235,000,000
1062000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	96,345,000	100,000,000	96,345,000
	Gross Expenditure..... KShs.	96,345,000	100,000,000	96,345,000
	Net Expenditure.. Sub-Head..... KShs.	96,345,000	100,000,000	96,345,000
1062000700 Eldoret Polytechnic	Net Expenditure Head.....KShs	96,345,000	100,000,000	96,345,000
1062000801 Headquarters	2110100 Basic Salaries - Permanent Employees	37,500,952	37,500,952	37,506,952
	2110300 Personal Allowance - Paid as Part of Salary	21,949,000	21,949,000	21,949,000
	2210200 Communication, Supplies and Services	3,267,000	3,665,000	3,690,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,584,000	4,550,000	4,620,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,225,000	2,465,000	2,480,000
	2210500 Printing , Advertising and Information Supplies and Services	1,236,200	2,495,000	2,520,000
	2210700 Training Expenses	837,500	1,695,000	1,715,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,362,200	1,956,000	1,966,000
	2211100 Office and General Supplies and Services	2,250,000	2,270,000	2,290,000
	2211200 Fuel Oil and Lubricants	1,225,000	1,300,000	1,350,000
	2211300 Other Operating Expenses	1,470,000	2,110,000	2,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,100,000	1,150,000
	2220200 Routine Maintenance - Other Assets	925,000	990,000	1,055,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	440,000	450,000	460,000
	Gross Expenditure..... KShs.	78,321,852	84,495,952	84,871,952
	Net Expenditure.. Sub-Head..... KShs.	78,321,852	84,495,952	84,871,952
1062000800 Directorate of Technical Education	Net Expenditure Head.....KShs	78,321,852	84,495,952	84,871,952
1062000901 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	750,000	755,000	760,000
	2210100 Utilities Supplies and Services	9,800,000	9,810,000	9,820,000
	2210200 Communication, Supplies and Services	3,708,000	4,145,000	4,170,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,288,000	5,390,000	5,420,000
	2210500 Printing , Advertising and Information Supplies and Services	602,000	1,220,000	1,235,000
	2210800 Hospitality Supplies and Services	1,519,000	2,180,000	2,190,000
	2211100 Office and General Supplies and Services	3,200,000	3,230,000	3,260,000
	2211200 Fuel Oil and Lubricants	2,940,000	2,950,000	2,960,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,740,000	5,750,000	5,760,000
	2220200 Routine Maintenance - Other Assets	3,900,000	4,020,000	4,040,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,500,000	1,510,000	1,520,000
	Gross Expenditure..... KShs.	37,947,000	40,960,000	41,135,000
	Net Expenditure.. Sub-Head..... KShs.	37,947,000	40,960,000	41,135,000
	Net Expenditure Head.....KShs	37,947,000	40,960,000	41,135,000
1062000900 The Kenya Universities and Colleges Central Placement Services				
1062001001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	193,852,250	260,000,000	276,000,000
	Gross Expenditure..... KShs.	193,852,250	260,000,000	276,000,000
	Net Expenditure.. Sub-Head..... KShs.	193,852,250	260,000,000	276,000,000
1062001002 Research Endowment Fund				
	2630100 Current Grants to Government Agencies and other Levels of Government	397,904,850	365,000,000	375,000,000
	Gross Expenditure..... KShs.	397,904,850	365,000,000	375,000,000
	Net Expenditure.. Sub-Head..... KShs.	397,904,850	365,000,000	375,000,000
1062001000 National Commission for Science Technology and Innovation				
1062001101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,403,500,000	1,403,500,000	1,403,500,000
	Gross Expenditure..... KShs.	1,403,500,000	1,403,500,000	1,403,500,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	363,000,000	363,000,000	363,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,040,500,000	1,040,500,000	1,040,500,000
1062001100 Technical University of Kenya				
1062001201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	874,722,550	875,722,550	875,722,550
	Gross Expenditure..... KShs.	874,722,550	875,722,550	875,722,550
	Appropriations in Aid			

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1062001200 Mombasa Technical University	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	142,000,000	142,000,000	142,000,000
	Net Expenditure.. Sub-Head..... KShs.	732,722,550	733,722,550	733,722,550
	Net Expenditure Head.....KShs	732,722,550	733,722,550	733,722,550
	1062001301 Headquarters			
	2630100 Current Grants to Government Agencies and other Levels of Government	9,947,215,053	10,947,215,053	10,960,140,500
	Gross Expenditure..... KShs.	9,947,215,053	10,947,215,053	10,960,140,500
	Appropriations in Aid			
1062001303 Embu University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,691,000,000	4,691,000,000	4,691,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,256,215,053	6,256,215,053	6,269,140,500
	2630100 Current Grants to Government Agencies and other Levels of Government	318,242,550	318,242,550	318,242,550
	Gross Expenditure..... KShs.	318,242,550	318,242,550	318,242,550
	Net Expenditure.. Sub-Head..... KShs.	318,242,550	318,242,550	318,242,550
1062001300 University of Nairobi				
	Net Expenditure Head.....KShs	5,574,457,603	6,574,457,603	6,587,383,050
1062001401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	5,701,791,190	6,301,791,190	6,301,791,190
	Gross Expenditure..... KShs.	5,701,791,190	6,301,791,190	6,301,791,190
	Appropriations in Aid			
1062001403 Machakos University College	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,516,000,000	2,516,000,000	2,516,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,185,791,190	3,785,791,190	3,785,791,190
	2630100 Current Grants to Government Agencies and other Levels of Government	299,852,500	299,852,500	299,852,500
	Gross Expenditure..... KShs.	299,852,500	299,852,500	299,852,500
	Net Expenditure.. Sub-Head..... KShs.	299,852,500	299,852,500	299,852,500

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1062001400 Kenyatta University	Net Expenditure Head.....KShs	3,485,643,690	4,085,643,690	4,085,643,690
1062001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,825,055,900	3,825,055,900	3,825,055,900
	Gross Expenditure..... KShs.	3,825,055,900	3,825,055,900	3,825,055,900
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,005,800,000	1,005,800,000	1,005,800,000
	Net Expenditure.. Sub-Head..... KShs.	2,819,255,900	2,819,255,900	2,819,255,900
1062001500 Egerton University	Net Expenditure Head.....KShs	2,819,255,900	2,819,255,900	2,819,255,900
1062001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	3,506,021,650	3,906,021,650	3,906,021,650
	Gross Expenditure..... KShs.	3,506,021,650	3,906,021,650	3,906,021,650
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,866,000,000	1,860,000,000	1,860,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,640,021,650	2,046,021,650	2,046,021,650
1062001605 Open University	2630100 Current Grants to Government Agencies and other Levels of Government	24,086,250	30,086,240	24,086,250
	Gross Expenditure..... KShs.	24,086,250	30,086,240	24,086,250
	Net Expenditure.. Sub-Head..... KShs.	24,086,250	30,086,240	24,086,250
1062001606 Pan African University	2630100 Current Grants to Government Agencies and other Levels of Government	62,624,250	62,624,250	62,624,250
	Gross Expenditure..... KShs.	62,624,250	62,624,250	62,624,250
	Net Expenditure.. Sub-Head..... KShs.	62,624,250	62,624,250	62,624,250
1062001607 Kirinyaga University College	2630100 Current Grants to Government Agencies and other Levels of Government	248,067,300	248,067,300	248,067,300
	Gross Expenditure..... KShs.	248,067,300	248,067,300	248,067,300

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1062001608 Muranga University College	Net Expenditure.. Sub-Head..... KShs.	248,067,300	248,067,300	248,067,300
	2630100 Current Grants to Government Agencies and other Levels of Government	291,928,350	291,928,350	291,928,350
	Gross Expenditure..... KShs.	291,928,350	291,928,350	291,928,350
	Net Expenditure.. Sub-Head..... KShs.	291,928,350	291,928,350	291,928,350
1062001609 Taita Taveta University College	Net Expenditure.. Sub-Head..... KShs.	291,928,350	291,928,350	291,928,350
	2630100 Current Grants to Government Agencies and other Levels of Government	322,460,800	322,460,800	322,460,800
	Gross Expenditure..... KShs.	322,460,800	322,460,800	322,460,800
	Net Expenditure.. Sub-Head..... KShs.	322,460,800	322,460,800	322,460,800
1062001610 Cooperative University College	Net Expenditure.. Sub-Head..... KShs.	322,460,800	322,460,800	322,460,800
	2630100 Current Grants to Government Agencies and other Levels of Government	265,362,500	265,362,500	265,362,500
	Gross Expenditure..... KShs.	265,362,500	265,362,500	265,362,500
	Net Expenditure.. Sub-Head..... KShs.	265,362,500	265,362,500	265,362,500
1062001600 Jomo Kenyatta University of Agriculture and Technology 1062001701 Headquarters	Net Expenditure Head.....KShs	2,854,551,100	3,266,551,090	3,260,551,100
	2630100 Current Grants to Government Agencies and other Levels of Government	2,012,209,350	2,012,209,350	2,012,209,350
	Gross Expenditure..... KShs.	2,012,209,350	2,012,209,350	2,012,209,350
	Appropriations in Aid			
1062001700 Maseno University 1062001801 Headquarters	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	551,000,000	551,000,000	551,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,461,209,350	1,461,209,350	1,461,209,350
	Net Expenditure Head.....KShs	1,461,209,350	1,461,209,350	1,461,209,350
	2630100 Current Grants to Government Agencies and other Levels of Government	4,439,458,900	4,939,458,900	4,939,458,900
Gross Expenditure..... KShs.	4,439,458,900	4,939,458,900	4,939,458,900	
Appropriations in Aid				

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,611,000,000	1,611,000,000	1,611,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,828,458,900	3,328,458,900	3,328,458,900
1062001806 Garissa University College	2630100 Current Grants to Government Agencies and other Levels of Government	241,550,400	241,550,400	241,550,400
	Gross Expenditure..... KShs.	241,550,400	241,550,400	241,550,400
	Net Expenditure.. Sub-Head..... KShs.	241,550,400	241,550,400	241,550,400
1062001807 Rongo University College	2630100 Current Grants to Government Agencies and other Levels of Government	246,453,850	246,453,850	246,453,850
	Gross Expenditure..... KShs.	246,453,850	246,453,850	246,453,850
	Net Expenditure.. Sub-Head..... KShs.	246,453,850	246,453,850	246,453,850
1062001800 Moi University	Net Expenditure Head.....KShs	3,316,463,150	3,816,463,150	3,816,463,150
1062001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,959,031,250	1,959,031,250	1,959,031,250
	Gross Expenditure..... KShs.	1,959,031,250	1,959,031,250	1,959,031,250
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	629,000,000	629,000,000	692,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,330,031,250	1,330,031,250	1,267,031,250
1062001902 Kibabii University College	2630100 Current Grants to Government Agencies and other Levels of Government	246,670,750	246,670,750	246,670,750
	Gross Expenditure..... KShs.	246,670,750	246,670,750	246,670,750
	Net Expenditure.. Sub-Head..... KShs.	246,670,750	246,670,750	246,670,750
1062001900 Masinde Muliro University	Net Expenditure Head.....KShs	1,576,702,000	1,576,702,000	1,513,702,000
1062002001 Headquarters	2110100 Basic Salaries - Permanent Employees	23,477,852	23,477,841	23,477,852
	2110300 Personal Allowance - Paid as Part of Salary	8,409,600	8,409,600	8,409,600

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,880,000	3,270,000	3,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,320,000	5,540,000	5,790,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,065,750	2,300,000	2,550,000
	2210500 Printing , Advertising and Information Supplies and Services	791,000	1,680,000	1,820,000
	2210700 Training Expenses	1,462,500	3,100,000	3,290,000
	2210800 Hospitality Supplies and Services	1,715,000	2,500,000	2,560,000
	2211000 Specialised Materials and Supplies	300,000	350,000	400,000
	2211100 Office and General Supplies and Services	2,725,000	2,880,000	3,035,000
	2211200 Fuel Oil and Lubricants	1,435,000	1,500,000	1,600,000
	2211300 Other Operating Expenses	588,000	860,000	900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,940,000	3,000,000	3,100,000
	2220200 Routine Maintenance - Other Assets	1,392,500	1,600,000	1,720,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	400,000	450,000	480,000
	Gross Expenditure..... KShs.	53,902,202	60,917,441	62,482,452
	Net Expenditure.. Sub-Head..... KShs.	53,902,202	60,917,441	62,482,452
1062002000 Directorate of Higher Education	Net Expenditure Head.....KShs	53,902,202	60,917,441	62,482,452
1062002101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	240,862,500	245,000,000	250,000,000
	Gross Expenditure..... KShs.	240,862,500	245,000,000	250,000,000
	Net Expenditure.. Sub-Head..... KShs.	240,862,500	245,000,000	250,000,000
1062002100 Commission for Universities Education	Net Expenditure Head.....KShs	240,862,500	245,000,000	250,000,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1062002201 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	183,055,500	183,055,500	183,055,500
	2640100 Scholarships and other Educational Benefits	192,000,000	292,000,000	192,000,000
	4110400 Domestic Loans to Individuals and Households	5,465,000,000	6,965,000,000	7,675,570,522
	Gross Expenditure..... KShs.	5,840,055,500	7,440,055,500	8,050,626,022
	Appropriations in Aid			
	4510400 Repayments from Domestic Loans to Individuals and Households	2,500,000,000	2,500,000,000	2,500,000,000
	Net Expenditure.. Sub-Head..... KShs.	3,340,055,500	4,940,055,500	5,550,626,022
	Net Expenditure Head.....KShs	3,340,055,500	4,940,055,500	5,550,626,022
	1062002200 Higher Education Loans Board (HELB)			
1062002301 Headquarters				
2210100 Utilities Supplies and Services		5,100,000	5,120,000	5,140,000
2210200 Communication, Supplies and Services		3,933,000	4,400,000	4,430,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,696,000	2,310,000	2,460,000
2210600 Rentals of Produced Assets		12,300,000	15,000,000	16,000,000
2210800 Hospitality Supplies and Services		1,102,500	1,590,000	1,610,000
2211000 Specialised Materials and Supplies		1,500,000	1,510,000	1,520,000
2211100 Office and General Supplies and Services		1,900,000	1,970,000	2,040,000
2211200 Fuel Oil and Lubricants		1,225,000	1,300,000	1,400,000
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		1,050,000	1,100,000	1,150,000
2220200 Routine Maintenance - Other Assets		2,275,000	2,520,000	2,560,000
2640100 Scholarships and other Educational Benefits		9,000,000	5,000,000	5,000,000
3111100 Purchase of Specialised Plant, Equipment and Machinery	300,000	400,000	500,000	

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	41,381,500	42,220,000	43,810,000
	Net Expenditure.. Sub-Head..... KShs.	41,381,500	42,220,000	43,810,000
	Net Expenditure Head.....KShs	41,381,500	42,220,000	43,810,000
1062002300 Bursaries, Scholarships, Subsidies and Education Attach,s 1062002401 Headquarters	2510100 Subsidies to Non-Financial Public Enterprises	56,000,000	60,000,000	65,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	160,000,000	165,000,000	170,000,000
	Gross Expenditure..... KShs.	216,000,000	225,000,000	235,000,000
	Net Expenditure.. Sub-Head..... KShs.	216,000,000	225,000,000	235,000,000
	Net Expenditure Head.....KShs	216,000,000	225,000,000	235,000,000
1062002400 Contribution Towards Local and international Institutions 1062002501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	588,084,450	588,084,450	588,084,450
	Gross Expenditure..... KShs.	588,084,450	588,084,450	588,084,450
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	568,084,450	568,084,450	568,084,450
	Net Expenditure Head.....KShs	568,084,450	568,084,450	568,084,450
1062002500 South Eastern Kenya University 1062002601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	559,394,400	559,394,400	559,394,400
	Gross Expenditure..... KShs.	559,394,400	559,394,400	559,394,400
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	75,000,000	75,000,000	75,000,000
	Net Expenditure.. Sub-Head..... KShs.	484,394,400	484,394,400	484,394,400
	Net Expenditure Head.....KShs	484,394,400	484,394,400	484,394,400
1062002600 Pwani University				

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1062002701 Headquarters		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	568,532,000	568,532,000	568,532,000
	Gross Expenditure..... KShs.	568,532,000	568,532,000	568,532,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	23,500,000	23,500,000	23,500,000
	Net Expenditure.. Sub-Head..... KShs.	545,032,000	545,032,000	545,032,000
1062002700 The Chuka University	Net Expenditure Head.....KShs	545,032,000	545,032,000	545,032,000
1062002801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	577,496,500	577,496,500	577,496,500
	Gross Expenditure..... KShs.	577,496,500	577,496,500	577,496,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	58,000,000	58,000,000	58,000,000
	Net Expenditure.. Sub-Head..... KShs.	519,496,500	519,496,500	519,496,500
1062002800 Kisii University	Net Expenditure Head.....KShs	519,496,500	519,496,500	519,496,500
1062002901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	594,828,950	594,828,950	594,828,950
	Gross Expenditure..... KShs.	594,828,950	594,828,950	594,828,950
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	78,500,000	78,500,000	78,500,000
	Net Expenditure.. Sub-Head..... KShs.	516,328,950	516,328,950	516,328,950
1062002900 Laikipia University of Technology	Net Expenditure Head.....KShs	516,328,950	516,328,950	516,328,950
1062003001 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	585,380,650	585,382,650	585,382,650
	Gross Expenditure..... KShs.	585,380,650	585,382,650	585,382,650

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	72,800,000	72,800,000	72,800,000
	Net Expenditure.. Sub-Head..... KShs.	512,580,650	512,582,650	512,582,650
1062003000 Dedan Kimathi University of Technology	Net Expenditure Head.....KShs	512,580,650	512,582,650	512,582,650
1062003101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	530,088,150	530,088,150	530,088,150
	Gross Expenditure..... KShs.	530,088,150	530,088,150	530,088,150
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	16,000,000	16,000,000	16,000,000
	Net Expenditure.. Sub-Head..... KShs.	514,088,150	514,088,150	514,088,150
1062003100 Meru University of Science and Technology	Net Expenditure Head.....KShs	514,088,150	514,088,150	514,088,150
1062003201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	566,926,500	566,926,500	566,926,500
	Gross Expenditure..... KShs.	566,926,500	566,926,500	566,926,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	164,000,000	164,000,000	164,000,000
	Net Expenditure.. Sub-Head..... KShs.	402,926,500	402,926,500	402,926,500
1062003200 Multimedia University of Kenya	Net Expenditure Head.....KShs	402,926,500	402,926,500	402,926,500
1062003301 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	678,593,500	678,593,500	678,593,500
	Gross Expenditure..... KShs.	678,593,500	678,593,500	678,593,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	46,000,000	46,000,000	46,000,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1062003300 Maasai Mara University	Net Expenditure.. Sub-Head..... KShs.	632,593,500	632,593,500	632,593,500
1062003401 Headquarters	Net Expenditure Head.....KShs	632,593,500	632,593,500	632,593,500
	2630100 Current Grants to Government Agencies and other Levels of Government	534,078,500	534,078,500	534,078,500
	Gross Expenditure..... KShs.	534,078,500	534,078,500	534,078,500
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	28,000,000	28,000,000	28,000,000
1062003400 University of Kabianga	Net Expenditure.. Sub-Head..... KShs.	506,078,500	506,078,500	506,078,500
1062003501 Headquarters	Net Expenditure Head.....KShs	506,078,500	506,078,500	506,078,500
	2630100 Current Grants to Government Agencies and other Levels of Government	1,348,354,000	1,348,354,000	1,348,354,000
	Gross Expenditure..... KShs.	1,348,354,000	1,348,354,000	1,348,354,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000,000	200,000,000	200,000,000
1062003500 University of Eldoret	Net Expenditure.. Sub-Head..... KShs.	1,148,354,000	1,148,354,000	1,148,354,000
1062003601 Headquarters	Net Expenditure Head.....KShs	1,148,354,000	1,148,354,000	1,148,354,000
	2630100 Current Grants to Government Agencies and other Levels of Government	536,481,950	536,481,950	536,481,950
	Gross Expenditure..... KShs.	536,481,950	536,481,950	536,481,950
1062003600 Karatina University	Net Expenditure.. Sub-Head..... KShs.	536,481,950	536,481,950	536,481,950
1062003701 Headquarters	Net Expenditure Head.....KShs	536,481,950	536,481,950	536,481,950
	2630100 Current Grants to Government Agencies and other Levels of Government	531,397,500	531,397,500	531,397,500
	Gross Expenditure..... KShs.	531,397,500	531,397,500	531,397,500

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	26,000,000	26,000,000	26,000,000
	Net Expenditure.. Sub-Head..... KShs.	505,397,500	505,397,500	505,397,500
	Net Expenditure Head.....KShs	505,397,500	505,397,500	505,397,500
1062003700 Jaramogi Oginga Odinga University of Science and Technology 1062003801 Headquarters				
	2210100 Utilities Supplies and Services	900,000	900,000	900,000
	2210200 Communication, Supplies and Services	540,000	540,000	540,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,500,000	1,500,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	270,000	270,000	270,000
	2210800 Hospitality Supplies and Services	1,450,000	1,450,000	1,450,000
	2211100 Office and General Supplies and Services	700,000	700,000	700,000
	2211200 Fuel Oil and Lubricants	1,000,000	2,000,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	700,000	700,000	700,000
	Gross Expenditure..... KShs.	8,560,000	9,560,000	9,560,000
	Net Expenditure.. Sub-Head..... KShs.	8,560,000	9,560,000	9,560,000
	Net Expenditure Head.....KShs	8,560,000	9,560,000	9,560,000
1062003800 County Directors of TVET 1062003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,781,932	47,204,932	42,781,932
	2110200 Basic Wages - Temporary Employees	55,296,000	55,296,000	55,296,000
	2110300 Personal Allowance - Paid as Part of Salary	22,944,689	22,944,689	22,944,689
	2210100 Utilities Supplies and Services	710,000	750,000	830,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	794,254	1,108,904	1,260,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	448,691	625,000	800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	285,757	600,000	676,500
	2210500 Printing , Advertising and Information Supplies and Services	73,327	204,200	236,000
	2210600 Rentals of Produced Assets	12,957,848	15,080,130	16,100,000
	2210700 Training Expenses	2,271,251	3,301,975	5,381,902
	2210800 Hospitality Supplies and Services	234,098	376,963	398,000
	2211000 Specialised Materials and Supplies	2,283,500	1,543,500	1,662,622
	2211100 Office and General Supplies and Services	920,000	993,000	1,073,000
	2211200 Fuel Oil and Lubricants	448,000	4,580,000	489,000
	2211300 Other Operating Expenses	3,480,010	2,766,250	9,913,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,695,000	1,700,000
	2220200 Routine Maintenance - Other Assets	1,093,604	1,256,123	1,319,868
	2710100 Government Pension and Retirement Benefits	302,329	345,623	350,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	48,000	50,000	85,000
	Gross Expenditure..... KShs.	149,053,290	160,722,289	163,297,763
	Net Expenditure.. Sub-Head..... KShs.	149,053,290	160,722,289	163,297,763
1062003902 Special Needs Education	2210200 Communication, Supplies and Services	124,416	150,000	175,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	507,360	740,850	858,000
	2210500 Printing , Advertising and Information Supplies and Services	47,040	100,000	120,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	448,750	1,005,000	1,095,000
	2210800 Hospitality Supplies and Services	72,030	130,000	485,000
	2211100 Office and General Supplies and Services	196,000	240,000	275,000
	2211200 Fuel Oil and Lubricants	308,000	325,000	350,000
	Gross Expenditure..... KShs.	1,703,596	2,690,850	3,358,000
	Net Expenditure.. Sub-Head..... KShs.	1,703,596	2,690,850	3,358,000
1062003903 Youth Polytechnic and Training Field Services	2210200 Communication, Supplies and Services	510,624	650,000	750,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	509,152	735,000	850,000
	2210500 Printing , Advertising and Information Supplies and Services	127,890	300,000	350,000
	2210700 Training Expenses	778,750	1,737,500	1,900,000
	2210800 Hospitality Supplies and Services	129,654	220,000	270,000
	2211100 Office and General Supplies and Services	630,000	700,000	770,000
	2211200 Fuel Oil and Lubricants	560,000	600,000	620,000
	2211300 Other Operating Expenses	1,070,460	1,300,500	1,120,000
	Gross Expenditure..... KShs.	4,316,530	6,243,000	6,630,000
	Net Expenditure.. Sub-Head..... KShs.	4,316,530	6,243,000	6,630,000
1062003904 Quality Assurance and Standards	2210200 Communication, Supplies and Services	197,640	288,000	330,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	952,320	1,323,000	1,438,000
	2210500 Printing , Advertising and Information Supplies and Services	98,000	200,000	240,000
	2210600 Rentals of Produced Assets	180,000	250,000	275,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	736,250	1,552,000	1,636,000
	2210800 Hospitality Supplies and Services	133,020	225,000	280,000
	2211100 Office and General Supplies and Services	840,000	900,000	950,000
	2211200 Fuel Oil and Lubricants	588,000	600,000	615,000
	2211300 Other Operating Expenses	1,791,995	2,101,607	2,160,632
	Gross Expenditure..... KShs.	5,517,225	7,439,607	7,924,632
	Net Expenditure.. Sub-Head..... KShs.	5,517,225	7,439,607	7,924,632
1062003905 Free Youth Polytechnic Training	2210200 Communication, Supplies and Services	492,480	600,000	650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,733,760	2,350,000	2,410,000
	2210500 Printing , Advertising and Information Supplies and Services	93,100	200,000	250,000
	2210700 Training Expenses	1,472,500	3,395,000	3,595,000
	2210800 Hospitality Supplies and Services	216,091	400,000	500,000
	2211100 Office and General Supplies and Services	805,000	900,000	1,050,000
	2211200 Fuel Oil and Lubricants	560,000	600,000	650,000
	2211300 Other Operating Expenses	21,577,252	21,927,252	22,200,000
	2510100 Subsidies to Non-Financial Public Enterprises	826,230,115	850,000,000	900,000,000
	Gross Expenditure..... KShs.	853,180,298	880,372,252	931,305,000
Net Expenditure.. Sub-Head..... KShs.	853,180,298	880,372,252	931,305,000	
1062003906 Youth Polytechnic Innovation and Technology	2210200 Communication, Supplies and Services	103,680	150,000	175,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,800	764,600	900,000

VOTE R1062 State Department for Science and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1062 State Department for Science and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	5,280	85,000	100,000
	2210700 Training Expenses	447,500	1,010,000	1,105,000
	2210800 Hospitality Supplies and Services	72,030	180,000	225,000
	2211100 Office and General Supplies and Services	200,000	280,000	320,000
	2211200 Fuel Oil and Lubricants	336,000	400,000	425,000
	Gross Expenditure..... KShs.	1,685,290	2,869,600	3,250,000
	Net Expenditure.. Sub-Head..... KShs.	1,685,290	2,869,600	3,250,000
1062003900 Youth Polytechnics and Training Services	Net Expenditure Head.....KShs	1,015,456,229	1,060,337,598	1,115,765,395
	TOTAL NET EXPENDITURE FOR VOTE R1062 State Department for Science and TechnologyKShs.	37,100,091,952	41,349,915,989	41,993,057,287

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 intergovernmental fiscal relations.

**(KShs 37,796,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1071000100 Headquarters Administrative Services	22,485,383,371	-	22,485,383,371	16,743,958,187	16,734,111,497
1071000200 Budgetary Supply Department	168,228,204	-	168,228,204	238,708,583	242,480,081
1071000300 Economic Affairs Department	894,860,278	-	894,860,278	2,129,874,642	2,339,151,312
1071000400 External Resources Department	99,964,675	-	99,964,675	106,645,378	109,395,257
1071000500 Monopolies and Prices Division	290,000,000	-	290,000,000	290,000,000	290,000,000
1071000800 Global Fund	3,249,598	-	3,249,598	4,454,128	4,660,223
1071000900 Debt Management Department	86,751,815	-	86,751,815	92,812,151	98,629,078
1071001000 Internal Audit Department	534,615,821	-	534,615,821	577,543,705	591,922,320
1071001200 Accounting Services	46,987,951	-	46,987,951	52,390,183	53,935,735
1071001300 Accountant General	114,844,952	-	114,844,952	138,502,322	143,392,927
1071001400 Pensions Department	9,872,152,266	-	9,872,152,266	17,700,854,503	19,220,855,463
1071001500 Insurance to Civil Servants	850,000,000	-	850,000,000	892,500,000	937,125,000

VOTE R1071 The National Treasury

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 intergovernmental fiscal relations.

(KShs 37,796,000,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1071001700 Directorate of Public Procurement	426,066,403	-	426,066,403	446,013,666	449,701,727
1071001900 District Treasuries Services	1,114,847,622	-	1,114,847,622	1,207,369,713	1,264,045,689
1071002100 Integrated Financial Management Information Systems	38,853,566	-	38,853,566	42,234,397	44,742,284
1071002200 Department of Government Investment and Public Enterprises	673,193,478	-	673,193,478	785,738,442	788,463,407
1071002500 Public Private Partnership Secretariat	96,000,000	-	96,000,000	128,400,000	137,388,000
TOTAL FOR VOTE R1071 The National Treasury	37,796,000,000	-	37,796,000,000	41,578,000,000	43,450,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	119,144,657	121,527,553	123,958,101
	2110200 Basic Wages - Temporary Employees	38,446,417	49,332,339	50,332,339
	2110300 Personal Allowance - Paid as Part of Salary	42,516,000	46,516,000	48,616,000
	2210100 Utilities Supplies and Services	54,000,000	56,500,000	59,125,000
	2210200 Communication, Supplies and Services	25,245,000	28,050,000	28,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,575,312	5,725,755	5,732,701
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,401,652	25,401,652	25,401,652
	2210500 Printing , Advertising and Information Supplies and Services	2,009,000	4,018,000	4,018,000
	2210600 Rentals of Produced Assets	29,000,000	30,000,000	30,000,000
	2210700 Training Expenses	10,903,908	23,229,690	24,751,096
	2210800 Hospitality Supplies and Services	16,874,207	24,106,010	24,106,010
	2210900 Insurance Costs	440,000	440,000	440,000
	2211000 Specialised Materials and Supplies	6,000,000	6,000,000	6,000,000
	2211100 Office and General Supplies and Services	12,738,000	12,738,000	12,738,000
	2211200 Fuel Oil and Lubricants	8,849,400	12,642,000	12,642,000
	2211300 Other Operating Expenses	6,543,747,880	3,307,930,620	3,307,930,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,400,000	8,400,000	8,400,000
	2220200 Routine Maintenance - Other Assets	15,720,160	16,387,800	16,387,800
	2620100 Membership Fees and Dues and Subscriptions to International Organization	203,691,000	203,691,000	203,691,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	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	54,709,039	69,709,039	69,709,039
	2710100 Government Pension and Retirement Benefits	40,170,680	40,170,680	40,170,680
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,600,000	1,600,000
	Gross Expenditure..... KShs.	7,266,602,312	4,096,536,138	4,106,220,038
	Net Expenditure.. Sub-Head..... KShs.	7,266,602,312	4,096,536,138	4,106,220,038
1071000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	125,022	156,279	156,279
	2210500 Printing , Advertising and Information Supplies and Services	62,706	125,410	125,410
	2210700 Training Expenses	196,876	396,212	398,796
	2210800 Hospitality Supplies and Services	385,875	551,250	551,250
	2211000 Specialised Materials and Supplies	525,000	525,000	525,000
	2211100 Office and General Supplies and Services	53,157	53,157	53,157
	2220200 Routine Maintenance - Other Assets	26,250	26,250	26,250
	Gross Expenditure..... KShs.	1,374,886	1,833,558	1,836,142
	Net Expenditure.. Sub-Head..... KShs.	1,374,886	1,833,558	1,836,142
1071000103 Personnel Administration Services				
	2110100 Basic Salaries - Permanent Employees	24,956,130	25,455,253	25,964,354
	2110300 Personal Allowance - Paid as Part of Salary	14,816,616	14,816,616	14,816,616
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,279	595,348	595,348
	2210400 Foreign Travel and Subsistence, and other transportation costs	434,110	434,110	434,110
	2210500 Printing , Advertising and Information Supplies and Services	26,241	52,480	52,480

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,640,626	3,281,250	3,281,250
	2210800 Hospitality Supplies and Services	1,982,970	2,832,813	2,832,813
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	978,625	978,625	978,625
	2211300 Other Operating Expenses	1,264,200	1,806,000	1,806,000
	2220200 Routine Maintenance - Other Assets	260,760	260,760	260,760
	Gross Expenditure..... KShs.	47,836,557	51,513,255	52,022,356
	Net Expenditure.. Sub-Head..... KShs.	47,836,557	51,513,255	52,022,356
1071000104 Kenya Revenue Authority	2630100 Current Grants to Government Agencies and other Levels of Government	15,058,008,761	12,470,829,338	12,447,868,807
	Gross Expenditure..... KShs.	15,058,008,761	12,470,829,338	12,447,868,807
	Net Expenditure.. Sub-Head..... KShs.	15,058,008,761	12,470,829,338	12,447,868,807
1071000109 Information Communication Technology (ICT)	2110100 Basic Salaries - Permanent Employees	33,929,128	33,932,286	33,935,502
	2110300 Personal Allowance - Paid as Part of Salary	17,284,000	17,457,270	17,628,072
	2210200 Communication, Supplies and Services	2,624,355	3,061,746	3,140,157
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,422,415	1,960,265	2,058,278
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,536,208	1,693,670	1,778,353
	2210500 Printing , Advertising and Information Supplies and Services	195,584	431,259	452,821
	2210600 Rentals of Produced Assets	54,408	66,649	69,982
	2210700 Training Expenses	3,947,200	8,588,004	9,093,504
	2210800 Hospitality Supplies and Services	2,240,302	3,528,477	3,704,900

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	355,604	392,053	411,656
	2211100 Office and General Supplies and Services	6,122,072	6,749,584	7,087,063
	2211300 Other Operating Expenses	2,090,949	3,293,245	3,457,907
	2220200 Routine Maintenance - Other Assets	8,534,487	9,409,272	9,879,736
	3111000 Purchase of Office Furniture and General Equipment	6,400,864	7,056,953	7,409,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	7,823,279	8,625,165	9,056,423
	Gross Expenditure..... KShs.	94,560,855	106,245,898	109,164,154
	Net Expenditure.. Sub-Head..... KShs.	94,560,855	106,245,898	109,164,154
1071000110 Fleet Management Unit	2210200 Communication, Supplies and Services	940,000	940,000	940,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,130,000	2,130,000	2,130,000
	2210500 Printing , Advertising and Information Supplies and Services	1,850,000	1,850,000	1,850,000
	2210700 Training Expenses	1,760,000	1,760,000	1,760,000
	2210800 Hospitality Supplies and Services	1,750,000	1,750,000	1,750,000
	2211100 Office and General Supplies and Services	1,450,000	1,450,000	1,450,000
	2211200 Fuel Oil and Lubricants	1,900,000	1,900,000	1,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,890,000	1,890,000	1,890,000
	2220200 Routine Maintenance - Other Assets	1,330,000	1,330,000	1,330,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	17,000,000	17,000,000	17,000,000
	Net Expenditure.. Sub-Head..... KShs.	17,000,000	17,000,000	17,000,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	22,485,383,371	16,743,958,187	16,734,111,497
1071000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	51,606,707	52,638,846	53,691,614
	2110300 Personal Allowance - Paid as Part of Salary	24,466,800	24,466,800	24,466,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,164,480	15,205,600	15,205,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,518,097	3,518,097	3,518,097
	2210500 Printing , Advertising and Information Supplies and Services	43,120	86,240	86,240
	2210700 Training Expenses	7,175,000	14,525,000	14,708,750
	2210800 Hospitality Supplies and Services	33,600,000	50,400,000	52,920,000
	2211000 Specialised Materials and Supplies	1,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	3,636,000	3,636,000	3,636,000
	2211200 Fuel Oil and Lubricants	1,960,000	2,800,000	2,800,000
	2211300 Other Operating Expenses	23,940,000	64,200,000	64,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,000	168,000
	2220200 Routine Maintenance - Other Assets	650,000	650,000	650,000
	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
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	214,000	228,980
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	200,000	200,000
	Gross Expenditure..... KShs.	168,228,204	238,708,583	242,480,081
	Net Expenditure.. Sub-Head..... KShs.	168,228,204	238,708,583	242,480,081

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071000200 Budgetary Supply Department	Net Expenditure Head.....KShs	168,228,204	238,708,583	242,480,081
1071000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,386,024	32,013,746	32,654,018
	2110200 Basic Wages - Temporary Employees	15,000,000	15,000,000	15,000,000
	2110300 Personal Allowance - Paid as Part of Salary	14,070,000	14,070,000	14,070,000
	2210200 Communication, Supplies and Services	464,367	568,849	597,292
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,281	656,374	689,192
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,094,146	10,026,296	10,527,611
	2210500 Printing , Advertising and Information Supplies and Services	203,207	448,067	470,472
	2210700 Training Expenses	1,573,313	3,469,154	3,642,611
	2210800 Hospitality Supplies and Services	7,717,501	12,452,738	13,075,375
	2211000 Specialised Materials and Supplies	80,000	88,200	92,610
	2211100 Office and General Supplies and Services	3,240,000	3,572,100	3,750,705
	2211200 Fuel Oil and Lubricants	98,000	154,350	162,068
	2211300 Other Operating Expenses	566,520,993	1,737,820,767	1,941,844,081
	2220200 Routine Maintenance - Other Assets	145,320	160,215	168,226
	2630100 Current Grants to Government Agencies and other Levels of Government	150,800,000	251,000,000	251,000,000
	Gross Expenditure..... KShs.	800,869,152	2,081,500,856	2,287,744,261
	Net Expenditure.. Sub-Head..... KShs.	800,869,152	2,081,500,856	2,287,744,261
1071000304 Inter-Governmental Fiscal Relations(IFR)				
	2110100 Basic Salaries - Permanent Employees	21,207,926	21,632,086	20,358,726
	2110300 Personal Allowance - Paid as Part of Salary	13,043,200	16,259,200	20,059,200

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	640,000	840,000	882,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,260,000	1,323,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	630,000	661,500
	2210700 Training Expenses	700,000	1,452,500	1,507,625
	2210800 Hospitality Supplies and Services	1,400,000	2,100,000	2,205,000
	2211100 Office and General Supplies and Services	2,000,000	2,100,000	2,205,000
	2211300 Other Operating Expenses	53,500,000	2,100,000	2,205,000
	Gross Expenditure..... KShs.	93,991,126	48,373,786	51,407,051
	Net Expenditure.. Sub-Head..... KShs.	93,991,126	48,373,786	51,407,051
1071000300 Economic Affairs Department	Net Expenditure Head.....KShs	894,860,278	2,129,874,642	2,339,151,312
1071000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	54,082,450	55,164,100	56,267,380
	2110300 Personal Allowance - Paid as Part of Salary	23,977,200	24,557,200	24,657,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	259,999	347,749	372,092
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,184,250	15,074,248	16,021,400
	2210500 Printing , Advertising and Information Supplies and Services	29,400	61,740	64,827
	2210700 Training Expenses	1,742,188	3,658,594	3,841,523
	2210800 Hospitality Supplies and Services	3,920,000	5,880,000	6,174,000
	2211000 Specialised Materials and Supplies	200,000	210,000	220,500
	2211100 Office and General Supplies and Services	1,203,188	1,263,347	1,326,515
	2211200 Fuel Oil and Lubricants	98,000	147,000	154,350

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	176,400	185,220
	2220200 Routine Maintenance - Other Assets	100,000	105,000	110,250
	Gross Expenditure..... KShs.	99,964,675	106,645,378	109,395,257
	Net Expenditure.. Sub-Head..... KShs.	99,964,675	106,645,378	109,395,257
1071000400 External Resources Department	Net Expenditure Head.....KShs	99,964,675	106,645,378	109,395,257
1071000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	290,000,000	290,000,000	290,000,000
	Gross Expenditure..... KShs.	290,000,000	290,000,000	290,000,000
	Net Expenditure.. Sub-Head..... KShs.	290,000,000	290,000,000	290,000,000
1071000500 Monopolies and Prices Division	Net Expenditure Head.....KShs	290,000,000	290,000,000	290,000,000
1071000801 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	882,000	926,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,666	600,250	630,262
	2210700 Training Expenses	400,000	840,000	882,000
	2210800 Hospitality Supplies and Services	254,212	381,318	400,384
	2211100 Office and General Supplies and Services	496,400	521,220	530,670
	2211200 Fuel Oil and Lubricants	155,120	232,680	244,314
	2211300 Other Operating Expenses	490,000	735,000	771,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	151,200	158,760	166,698
	2220200 Routine Maintenance - Other Assets	20,000	21,000	22,050
	3110900 Purchase of Household Furniture and Institutional Equipment	39,000	81,900	85,995
	Gross Expenditure..... KShs.	3,249,598	4,454,128	4,660,223

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071000800 Global Fund	Net Expenditure.. Sub-Head..... KShs.	3,249,598	4,454,128	4,660,223
1071000901 Headquarters	Net Expenditure Head.....KShs	3,249,598	4,454,128	4,660,223
	2110100 Basic Salaries - Permanent Employees	19,569,360	19,960,751	20,359,961
	2110200 Basic Wages - Temporary Employees	21,662,212	11,462,212	12,462,212
	2110300 Personal Allowance - Paid as Part of Salary	12,195,000	10,583,000	11,583,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	455,133	624,717	660,508
	2210400 Foreign Travel and Subsistence, and other transportation costs	936,390	1,032,370	1,083,989
	2210500 Printing , Advertising and Information Supplies and Services	286,720	632,218	663,829
	2210700 Training Expenses	1,070,000	2,359,350	2,477,318
	2210800 Hospitality Supplies and Services	15,151,500	23,188,019	24,792,272
	2211100 Office and General Supplies and Services	1,165,500	1,284,964	1,349,211
	2211300 Other Operating Expenses	14,000,000	21,400,000	22,898,000
	2220200 Routine Maintenance - Other Assets	260,000	284,550	298,778
	Gross Expenditure..... KShs.	86,751,815	92,812,151	98,629,078
1071000900 Debt Management Department	Net Expenditure.. Sub-Head..... KShs.	86,751,815	92,812,151	98,629,078
1071001001 Headquarters	Net Expenditure Head.....KShs	86,751,815	92,812,151	98,629,078
	2110100 Basic Salaries - Permanent Employees	241,245,417	246,070,324	250,991,731
	2110300 Personal Allowance - Paid as Part of Salary	125,837,640	125,937,640	126,176,890
	2210200 Communication, Supplies and Services	599,938	734,924	771,671
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,446,044	4,749,080	4,986,533

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,290,000	11,344,726	11,911,961
	2210500 Printing , Advertising and Information Supplies and Services	78,557	173,219	181,879
	2210700 Training Expenses	2,325,000	5,126,625	5,382,956
	2210800 Hospitality Supplies and Services	1,896,300	2,986,673	3,136,006
	2211000 Specialised Materials and Supplies	257,750	284,170	298,378
	2211100 Office and General Supplies and Services	1,350,000	1,488,376	1,562,794
	2211200 Fuel Oil and Lubricants	323,400	509,355	534,823
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	924,000	1,018,710	1,069,646
	2220200 Routine Maintenance - Other Assets	46,700	54,244	56,956
	Gross Expenditure..... KShs.	388,620,746	400,478,066	407,062,224
	Net Expenditure.. Sub-Head..... KShs.	388,620,746	400,478,066	407,062,224
1071001002 District Internal Audit Services				
	2210100 Utilities Supplies and Services	34,804,000	38,371,410	40,289,981
	2210200 Communication, Supplies and Services	12,163,084	14,899,778	15,223,514
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,524,895	11,748,372	12,335,789
	2210700 Training Expenses	6,800,160	14,994,353	15,335,246
	2211000 Specialised Materials and Supplies	9,204,000	10,147,410	10,426,034
	2211100 Office and General Supplies and Services	25,754,280	28,394,094	29,813,799
	2211200 Fuel Oil and Lubricants	8,439,760	13,292,622	13,957,253
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	27,631,296	30,463,504	31,986,679
	2220200 Routine Maintenance - Other Assets	12,673,600	14,754,096	15,491,801

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	145,995,075	177,065,639	184,860,096
	Net Expenditure.. Sub-Head..... KShs.	145,995,075	177,065,639	184,860,096
1071001000 Internal Audit Department	Net Expenditure Head.....KShs	534,615,821	577,543,705	591,922,320
1071001201 Headquarters	2110100 Basic Salaries - Permanent Employees	21,089,472	21,511,263	21,941,486
	2110300 Personal Allowance - Paid as Part of Salary	6,967,600	7,967,600	7,967,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	526,612	725,738	749,897
	2210400 Foreign Travel and Subsistence, and other transportation costs	959,053	1,057,356	1,092,356
	2210500 Printing , Advertising and Information Supplies and Services	5,328	11,748	12,093
	2210700 Training Expenses	1,400,000	3,029,250	3,180,713
	2210800 Hospitality Supplies and Services	1,242,336	1,956,679	2,054,513
	2211000 Specialised Materials and Supplies	416,000	458,640	481,573
	2211100 Office and General Supplies and Services	664,427	732,531	769,157
	2211300 Other Operating Expenses	13,500,000	14,700,000	15,435,000
	2220200 Routine Maintenance - Other Assets	217,123	239,378	251,347
	Gross Expenditure..... KShs.	46,987,951	52,390,183	53,935,735
	Net Expenditure.. Sub-Head..... KShs.	46,987,951	52,390,183	53,935,735
1071001200 Accounting Services	Net Expenditure Head.....KShs	46,987,951	52,390,183	53,935,735
1071001301 Headquarters	2110100 Basic Salaries - Permanent Employees	48,439,142	49,407,926	50,396,082
	2110300 Personal Allowance - Paid as Part of Salary	22,087,200	21,565,200	21,665,200
	2210200 Communication, Supplies and Services	903,960	1,107,351	1,162,718

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,411,200	1,944,810	2,061,012
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,315,250	2,552,563	2,680,191
	2210500 Printing , Advertising and Information Supplies and Services	98,000	216,090	226,895
	2210600 Rentals of Produced Assets	450,000	551,250	578,813
	2210700 Training Expenses	7,125,000	15,710,625	16,496,157
	2210800 Hospitality Supplies and Services	6,615,000	10,418,625	10,939,556
	2211000 Specialised Materials and Supplies	900,000	992,250	1,041,863
	2211100 Office and General Supplies and Services	3,600,000	3,969,001	4,167,450
	2211300 Other Operating Expenses	18,666,000	27,363,300	29,138,493
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	588,000	648,270	680,684
	2220200 Routine Maintenance - Other Assets	775,000	854,438	897,159
	2630100 Current Grants to Government Agencies and other Levels of Government	871,200	1,200,623	1,260,654
	Gross Expenditure..... KShs.	114,844,952	138,502,322	143,392,927
	Net Expenditure.. Sub-Head..... KShs.	114,844,952	138,502,322	143,392,927
1071001300 Accountant General	Net Expenditure Head.....KShs	114,844,952	138,502,322	143,392,927
1071001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	75,322,680	76,829,132	78,365,712
	2110200 Basic Wages - Temporary Employees	6,844,500	9,844,500	9,844,500
	2110300 Personal Allowance - Paid as Part of Salary	44,056,000	44,536,000	44,536,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	9,500,000,000	17,200,000,000	18,700,000,000
	2210200 Communication, Supplies and Services	1,157,711	1,418,195	1,489,105

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	153,861	211,490	222,064
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,337,700	1,474,814	1,548,555
	2210500 Printing , Advertising and Information Supplies and Services	274,400	605,052	635,305
	2210700 Training Expenses	2,544,000	5,609,520	5,889,997
	2210800 Hospitality Supplies and Services	6,243,580	9,833,639	10,325,320
	2211000 Specialised Materials and Supplies	674,160	743,262	780,425
	2211100 Office and General Supplies and Services	1,765,170	1,946,100	2,043,404
	2211200 Fuel Oil and Lubricants	29,400	46,305	48,620
	2211300 Other Operating Expenses	39,973,587	65,210,380	68,470,899
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	188,765	208,113	218,519
	2220200 Routine Maintenance - Other Assets	3,229,488	3,730,737	3,917,274
	2630100 Current Grants to Government Agencies and other Levels of Government	188,000,000	278,250,000	292,162,500
	2710100 Government Pension and Retirement Benefits	357,264	357,264	357,264
	Gross Expenditure..... KShs.	9,872,152,266	17,700,854,503	19,220,855,463
	Net Expenditure.. Sub-Head..... KShs.	9,872,152,266	17,700,854,503	19,220,855,463
1071001400 Pensions Department	Net Expenditure Head.....KShs	9,872,152,266	17,700,854,503	19,220,855,463
1071001501 Headquarters	2210900 Insurance Costs	850,000,000	892,500,000	937,125,000
	Gross Expenditure..... KShs.	850,000,000	892,500,000	937,125,000
	Net Expenditure.. Sub-Head..... KShs.	850,000,000	892,500,000	937,125,000
1071001500 Insurance to Civil Servants	Net Expenditure Head.....KShs	850,000,000	892,500,000	937,125,000

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,572,772	36,284,226	37,009,912
	2110300 Personal Allowance - Paid as Part of Salary	17,559,200	17,759,200	17,959,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	497,968	686,242	720,553
	2210400 Foreign Travel and Subsistence, and other transportation costs	514,500	434,341	456,058
	2210500 Printing , Advertising and Information Supplies and Services	98,000	216,090	226,894
	2210700 Training Expenses	6,875,000	14,776,850	15,767,571
	2210800 Hospitality Supplies and Services	12,021,975	22,680,961	24,251,997
	2211100 Office and General Supplies and Services	1,125,000	1,240,314	1,302,328
	2211300 Other Operating Expenses	1,100,000	1,212,750	1,273,388
	2220200 Routine Maintenance - Other Assets	201,988	222,692	233,826
	2630100 Current Grants to Government Agencies and other Levels of Government	350,500,000	350,500,000	350,500,000
	Gross Expenditure..... KShs.	426,066,403	446,013,666	449,701,727
	Net Expenditure.. Sub-Head..... KShs.	426,066,403	446,013,666	449,701,727
1071001700 Directorate of Public Procurement				
	Net Expenditure Head.....KShs	426,066,403	446,013,666	449,701,727
1071001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	625,827,892	653,280,648	679,445,132
	2110300 Personal Allowance - Paid as Part of Salary	196,118,000	206,118,000	220,519,472
	2210100 Utilities Supplies and Services	68,320,000	71,736,000	75,322,800
	2210200 Communication, Supplies and Services	21,288,106	24,836,124	25,174,392
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,659,657	38,118,464	40,024,388
	2210500 Printing , Advertising and Information Supplies and Services	1,221,825	2,694,124	2,828,830

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	6,984,000	7,699,860	7,699,860
	2210800 Hospitality Supplies and Services	6,909,000	10,881,676	11,425,758
	2211000 Specialised Materials and Supplies	4,770,000	5,258,925	5,521,871
	2211100 Office and General Supplies and Services	48,039,025	52,963,025	55,611,176
	2211200 Fuel Oil and Lubricants	9,601,452	15,122,287	15,878,401
	2211300 Other Operating Expenses	25,724,000	28,360,710	29,778,746
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	16,225,440	17,888,548	18,782,975
	2220200 Routine Maintenance - Other Assets	37,659,225	41,961,322	44,059,388
	3110300 Refurbishment of Buildings	9,500,000	21,000,000	22,050,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000,000	9,450,000	9,922,500
	Gross Expenditure..... KShs.	1,114,847,622	1,207,369,713	1,264,045,689
	Net Expenditure.. Sub-Head..... KShs.	1,114,847,622	1,207,369,713	1,264,045,689
1071001900 District Treasuries Services	Net Expenditure Head.....KShs	1,114,847,622	1,207,369,713	1,264,045,689
1071002101 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,003,125	1,105,945	1,161,243
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,206,156	6,842,287	7,184,401
	2210500 Printing , Advertising and Information Supplies and Services	739,595	815,403	856,173
	2210700 Training Expenses	3,492,189	3,850,137	4,042,644
	2210800 Hospitality Supplies and Services	20,962,500	22,509,500	24,031,142
	2211000 Specialised Materials and Supplies	1,500,000	1,653,750	1,736,438
	2211100 Office and General Supplies and Services	1,012,501	1,116,281	1,172,095

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,937,500	4,341,094	4,558,148
	Gross Expenditure..... KShs.	38,853,566	42,234,397	44,742,284
	Net Expenditure.. Sub-Head..... KShs.	38,853,566	42,234,397	44,742,284
	Net Expenditure Head.....KShs	38,853,566	42,234,397	44,742,284
1071002100 Integrated Financial Management Information Systems 1071002201 Headquarters	2110100 Basic Salaries - Permanent Employees	42,153,858	42,996,936	43,856,873
	2110300 Personal Allowance - Paid as Part of Salary	21,518,800	21,046,147	21,443,115
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,648	556,278	584,092
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,582,300	2,837,062	2,978,917
	2210500 Printing , Advertising and Information Supplies and Services	67,760	149,411	156,882
	2210700 Training Expenses	2,375,000	5,236,876	5,498,720
	2210800 Hospitality Supplies and Services	1,470,000	2,315,250	2,392,425
	2211000 Specialised Materials and Supplies	600,000	661,500	694,575
	2211100 Office and General Supplies and Services	1,800,000	1,984,500	2,083,726
	2211200 Fuel Oil and Lubricants	19,600	30,870	32,414
	2211300 Other Operating Expenses	9,800,000	15,435,000	16,206,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	154,350	162,068
	2220200 Routine Maintenance - Other Assets	700,000	771,750	810,338
	2630100 Current Grants to Government Agencies and other Levels of Government	220,000,000	250,000,000	250,000,000
	2710100 Government Pension and Retirement Benefits	1,562,512	1,562,512	1,562,512
	Gross Expenditure..... KShs.	305,193,478	345,738,442	348,463,407

VOTE R1071 The National Treasury

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1071 The National Treasury

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1071002203 Kenya Trade Network	Net Expenditure.. Sub-Head..... KShs.	305,193,478	345,738,442	348,463,407
	2630100 Current Grants to Government Agencies and other Levels of Government	184,000,000	210,000,000	210,000,000
	Gross Expenditure..... KShs.	184,000,000	210,000,000	210,000,000
	Net Expenditure.. Sub-Head..... KShs.	184,000,000	210,000,000	210,000,000
1071002205 Nairobi Financial Centre	2630100 Current Grants to Government Agencies and other Levels of Government	64,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	64,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	64,000,000	80,000,000	80,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	150,000,000	150,000,000
1071002206 Unclaimed Asset Authority	Gross Expenditure..... KShs.	120,000,000	150,000,000	150,000,000
	Net Expenditure.. Sub-Head..... KShs.	120,000,000	150,000,000	150,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	120,000,000	150,000,000	150,000,000
	Gross Expenditure..... KShs.	120,000,000	150,000,000	150,000,000
1071002200 Department of Government Investment and Public Enterprises	Net Expenditure.. Sub-Head..... KShs.	120,000,000	150,000,000	150,000,000
	Net Expenditure Head.....KShs	673,193,478	785,738,442	788,463,407
	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	128,400,000	137,388,000
	Gross Expenditure..... KShs.	96,000,000	128,400,000	137,388,000
1071002501 Headquarters	Net Expenditure.. Sub-Head..... KShs.	96,000,000	128,400,000	137,388,000
	Net Expenditure Head.....KShs	96,000,000	128,400,000	137,388,000
	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	128,400,000	137,388,000
	Gross Expenditure..... KShs.	96,000,000	128,400,000	137,388,000
1071002500 Public Private Partnership Secretariat	Net Expenditure.. Sub-Head..... KShs.	96,000,000	128,400,000	137,388,000
	Net Expenditure Head.....KShs	96,000,000	128,400,000	137,388,000
	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	128,400,000	137,388,000
	Gross Expenditure..... KShs.	96,000,000	128,400,000	137,388,000
TOTAL NET EXPENDITURE FOR VOTE R1071 The National TreasuryKShs.		37,796,000,000	41,578,000,000	43,450,000,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 22,199,373,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1081000100 Headquarters Administrative and Technical Services	1,701,567,351	206,000	1,701,361,351	1,935,295,794	1,983,757,945
1081000200 Headquarters Administrative Professional services	1,910,734,366	-	1,910,734,366	2,774,952,383	2,827,178,826
1081000400 Physiotherapy Services	1,548,350	-	1,548,350	2,280,500	2,471,000
1081000700 Planning and Feasibility Studies	51,616,136	-	51,616,136	59,684,486	69,295,226
1081000800 National Aids Control Programme	230,816,900	-	230,816,900	254,536,465	272,468,601
1081000900 National Quality Control Laboratories	186,048,639	23,974,713	162,073,926	231,056,775	242,902,054
1081001100 Nursing Services	42,390,245	-	42,390,245	43,185,484	44,236,160
1081001300 Health Standards and Regulatory Services	165,287,568	-	165,287,568	194,579,834	161,917,182
1081001800 Mathari National Teaching and Referral Hospital	187,960,246	-	187,960,246	269,448,440	290,152,202
1081002000 Spinal Injury Hospital	152,200,243	-	152,200,243	221,979,060	251,547,801
1081002100 Biomedical/Hospital Engineering	8,172,408	-	8,172,408	12,130,657	13,420,736
1081002200 Dental Health Services	346,254	-	346,254	416,529	637,600

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 22,199,373,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1081002300 Clinical Services	1,811,691	-	1,811,691	2,299,480	7,977,850
1081002800 Division of Mental Health	48,746,276	-	48,746,276	51,307,001	45,881,121
1081003200 Nutrition	851,900	-	851,900	1,437,200	1,878,200
1081003800 Radiology Services	1,709,185	-	1,709,185	1,853,626	1,865,002
1081005500 Kenya Medical Training Centre	3,163,220,886	1,068,700,000	2,094,520,886	3,335,711,440	3,435,724,143
1081005700 Kenya Medical Supplies Agency	335,284,086	-	335,284,086	786,452,166	1,901,737,817
1081005800 Pharmacy Services	11,669,173	-	11,669,173	7,458,270	28,989,507
1081005900 Kenyatta National Hospital	8,599,032,654	1,900,000,000	6,699,032,654	8,028,117,808	9,011,248,660
1081006000 Moi Referral and Teaching Hospital	5,256,991,523	831,000,000	4,425,991,523	5,244,947,970	5,244,947,970
1081007400 Headquarters and Administrative Services	27,712,660	-	27,712,660	34,076,236	36,775,625
1081007500 Kenya Medical Research Institute	1,881,429,611	-	1,881,429,611	1,850,000,000	1,950,000,000
1081007800 Environmental Health Services	58,317,240	-	58,317,240	20,367,240	31,367,240
1081008000 Port Health Control	19,550,000	-	19,550,000	24,056,800	27,408,400

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 22,199,373,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1081008200 Family Planning Maternal and Child Health	30,194,772	-	30,194,772	18,862,000	32,500,000
1081008400 National Public Health Laboratory Services	32,504,500	-	32,504,500	152,366,164	156,875,236
1081008900 Control of Malaria	140,359,800	-	140,359,800	142,157,774	148,022,162
1081009000 Kenya Expanded Programme Immunization	5,289,680	-	5,289,680	13,350,000	23,050,000
1081009400 National Leprosy and Tuberculosis Control	3,997,455	-	3,997,455	9,462,000	16,282,000
1081009700 Special Global Fund	5,090,000	-	5,090,000	13,800,000	25,800,000
1081010000 Government Chemist	339,336,744	6,169,847	333,166,897	708,775,147	761,856,728
1081010200 Rural Health Centres & Dispensaries	700,000,000	-	700,000,000	1,703,104,524	1,750,000,000
1081010400 Radiation Protection Board	52,647,017	31,825,917	20,821,100	86,369,946	95,174,636
1081011800 Communicable Disease Control	7,020,000	-	7,020,000	7,400,000	7,400,000
1081100200 National Aids Council	590,487,918	-	590,487,918	575,680,801	665,152,370
1081100300 National Blood Transfusion	102,746,000	-	102,746,000	61,840,000	98,700,000
1081100400 Kenya Board of Mental Health	6,560,000	-	6,560,000	17,200,000	28,400,000

VOTE R1081 Ministry of Health

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 22,199,373,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
TOTAL FOR VOTE R1081 Ministry of Health	26,061,249,477	3,861,876,477	22,199,373,000	28,898,000,000	31,695,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	716,777,728	758,735,351	779,180,203
	2110300 Personal Allowance - Paid as Part of Salary	85,669,917	82,912,988	95,936,692
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	500,000,000	500,000,000	500,000,000
	2210100 Utilities Supplies and Services	42,905,435	54,200,000	55,700,000
	2210200 Communication, Supplies and Services	36,907,893	47,600,000	48,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,902,728	24,100,600	25,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,953,426	9,300,000	10,000,000
	2210500 Printing , Advertising and Information Supplies and Services	4,903,794	11,100,000	12,800,000
	2210700 Training Expenses	10,460,000	18,000,000	18,950,000
	2210800 Hospitality Supplies and Services	6,420,298	9,475,000	10,975,000
	2211000 Specialised Materials and Supplies	6,700,000	7,400,000	7,650,000
	2211100 Office and General Supplies and Services	14,201,071	15,200,000	16,000,000
	2211200 Fuel Oil and Lubricants	15,862,000	23,600,000	24,300,000
	2211300 Other Operating Expenses	162,743,222	179,904,800	181,069,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	11,550,000	12,000,000	12,000,000
	2220200 Routine Maintenance - Other Assets	17,870,000	20,400,000	21,500,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	25,000,000	25,000,000	25,000,000
	2640200 Emergency Relief and Refugee Assistance	14,800,000	124,899,700	125,000,000
	2710100 Government Pension and Retirement Benefits	3,500,000	3,500,000	3,500,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	1,694,127,512	1,927,328,439	1,974,061,495
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	206,000	206,000	206,000
	Net Expenditure.. Sub-Head..... KShs.	1,693,921,512	1,927,122,439	1,973,855,495
1081000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	37,791	42,990	43,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	581,808	729,524	740,400
	2210500 Printing , Advertising and Information Supplies and Services	700,000	140,500	1,500,000
	2210800 Hospitality Supplies and Services	233,975	334,900	335,900
	2211100 Office and General Supplies and Services	1,000,000	1,500,000	1,750,000
	Gross Expenditure..... KShs.	2,553,574	2,747,914	4,369,300
	Net Expenditure.. Sub-Head..... KShs.	2,553,574	2,747,914	4,369,300
1081000104 Project Management Unit				
	2210200 Communication, Supplies and Services	12,597	14,500	14,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	130,637	166,296	168,600
	2210800 Hospitality Supplies and Services	16,208	23,600	24,200
	2211100 Office and General Supplies and Services	126,000	126,500	127,400
	Gross Expenditure..... KShs.	285,442	330,896	334,700
	Net Expenditure.. Sub-Head..... KShs.	285,442	330,896	334,700
1081000106 ICT Unit				
	2210200 Communication, Supplies and Services	450,453	511,000	512,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	798,400	1,000,000	1,000,000
	2210800 Hospitality Supplies and Services	27,475	40,250	41,250

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,869,600	1,870,500	1,970,500
	2211300 Other Operating Expenses	19,600	29,500	30,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,435,295	1,437,295	1,438,000
	Gross Expenditure..... KShs.	4,600,823	4,888,545	4,992,450
	Net Expenditure.. Sub-Head..... KShs.	4,600,823	4,888,545	4,992,450
	Net Expenditure Head.....KShs	1,701,361,351	1,935,089,794	1,983,551,945
1081000100 Headquarters Administrative and Technical Services 1081000201 Headquarters	2110100 Basic Salaries - Permanent Employees	154,718,972	164,707,428	179,963,164
	2110200 Basic Wages - Temporary Employees	1,452,000,000	2,452,000,000	2,452,000,000
	2110300 Personal Allowance - Paid as Part of Salary	64,843,403	64,843,403	52,551,403
	2210200 Communication, Supplies and Services	166,572	185,700	186,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	319,694	400,000	400,618
	2210400 Foreign Travel and Subsistence, and other transportation costs	114,921	231,842	233,700
	2210500 Printing , Advertising and Information Supplies and Services	39,723	80,000	80,500
	2210700 Training Expenses	226,484,241	44,083,241	45,734,200
	2210800 Hospitality Supplies and Services	85,204	123,720	125,230
	2211000 Specialised Materials and Supplies	43,983	44,700	45,700
	2211100 Office and General Supplies and Services	323,127	323,127	324,627
	2211200 Fuel Oil and Lubricants	189,909	272,298	273,000
	2211300 Other Operating Expenses	1,021,184	3,021,184	6,021,184
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,164	1,000,000	1,800,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	326,260	327,260	328,000
	Gross Expenditure..... KShs.	1,901,181,357	2,731,643,903	2,740,067,526
	Net Expenditure.. Sub-Head..... KShs.	1,901,181,357	2,731,643,903	2,740,067,526
1081000202 Gender and Education	2210500 Printing , Advertising and Information Supplies and Services	526,000	2,200,000	34,400,000
	2210700 Training Expenses	100,000	300,000	800,000
	2210800 Hospitality Supplies and Services	70,000	300,000	900,000
	2211100 Office and General Supplies and Services	252,000	253,000	254,300
	Gross Expenditure..... KShs.	948,000	3,053,000	36,354,300
	Net Expenditure.. Sub-Head..... KShs.	948,000	3,053,000	36,354,300
1081000203 Non-Communicable Diseases	2210200 Communication, Supplies and Services	46,656	47,000	47,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,184	818,480	820,000
	2210500 Printing , Advertising and Information Supplies and Services	4,000,000	5,800,000	6,000,000
	2210700 Training Expenses	1,500,000	3,000,000	3,300,000
	2210800 Hospitality Supplies and Services	405,169	590,000	590,000
	2211000 Specialised Materials and Supplies	2,000,000	30,000,000	40,000,000
	Gross Expenditure..... KShs.	8,605,009	40,255,480	50,757,000
	Net Expenditure.. Sub-Head..... KShs.	8,605,009	40,255,480	50,757,000
1081000200 Headquarters Administrative Professional services	Net Expenditure Head.....KShs	1,910,734,366	2,774,952,383	2,827,178,826
1081000401 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	311,000	316,600
	2210500 Printing , Advertising and Information Supplies and Services	225,000	505,000	565,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	349,000	531,000	590,000
	2210800 Hospitality Supplies and Services	204,750	314,500	338,500
	2211100 Office and General Supplies and Services	325,000	334,000	341,600
	2211200 Fuel Oil and Lubricants	19,600	30,000	34,500
	2220200 Routine Maintenance - Other Assets	185,000	255,000	284,800
	Gross Expenditure..... KShs.	1,548,350	2,280,500	2,471,000
	Net Expenditure.. Sub-Head..... KShs.	1,548,350	2,280,500	2,471,000
1081000400 Physiotherapy Services	Net Expenditure Head.....KShs	1,548,350	2,280,500	2,471,000
1081000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,245,225	32,549,949	39,164,825
	2110300 Personal Allowance - Paid as Part of Salary	13,653,000	13,648,000	13,648,000
	2210200 Communication, Supplies and Services	248,354	281,200	283,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,987,042	2,924,532	3,274,532
	2210500 Printing , Advertising and Information Supplies and Services	109,000	220,000	222,000
	2210700 Training Expenses	400,000	705,000	835,000
	2210800 Hospitality Supplies and Services	384,439	554,000	557,360
	2211100 Office and General Supplies and Services	359,805	361,805	363,809
	2211200 Fuel Oil and Lubricants	122,500	180,000	183,000
	2211300 Other Operating Expenses	2,849,171	8,000,000	10,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	257,600	260,000	263,000
	Gross Expenditure..... KShs.	51,616,136	59,684,486	69,295,226

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081000700 Planning and Feasibility Studies	Net Expenditure.. Sub-Head..... KShs.	51,616,136	59,684,486	69,295,226
	Net Expenditure Head.....KShs	51,616,136	59,684,486	69,295,226
1081000801 Headquarters	2110100 Basic Salaries - Permanent Employees	142,486,446	146,280,265	153,487,801
	2110300 Personal Allowance - Paid as Part of Salary	87,673,820	87,919,000	88,639,000
	2210200 Communication, Supplies and Services	33,638	38,000	38,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	67,274	85,000	85,000
	2210500 Printing , Advertising and Information Supplies and Services	44,525	89,600	94,000
	2210800 Hospitality Supplies and Services	6,605	9,600	9,800
	2211000 Specialised Materials and Supplies	437,203	20,047,000	30,047,000
	2211100 Office and General Supplies and Services	43,797	44,000	44,000
	2220200 Routine Maintenance - Other Assets	23,592	24,000	24,000
	Gross Expenditure..... KShs.	230,816,900	254,536,465	272,468,601
	Net Expenditure.. Sub-Head..... KShs.	230,816,900	254,536,465	272,468,601
Net Expenditure Head.....KShs	230,816,900	254,536,465	272,468,601	
1081000800 National Aids Control Programme				
1081000901 Headquarters	2110100 Basic Salaries - Permanent Employees	88,946,770	91,615,175	96,409,689
	2110300 Personal Allowance - Paid as Part of Salary	52,803,600	52,803,600	52,803,600
	2210100 Utilities Supplies and Services	804,000	855,000	905,000
	2210200 Communication, Supplies and Services	130,134	145,300	145,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,165	10,400	10,450
	2210500 Printing , Advertising and Information Supplies and Services	3,150	6,800	7,060

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	13,340,220	25,607,800	27,608,205
	2211100 Office and General Supplies and Services	12,600	12,700	12,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	30,000,000	60,000,000	65,000,000
	Gross Expenditure..... KShs.	186,048,639	231,056,775	242,902,054
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	23,974,713	23,974,713	23,974,713
	Net Expenditure.. Sub-Head..... KShs.	162,073,926	207,082,062	218,927,341
1081000900 National Quality Control Laboratories	Net Expenditure Head.....KShs	162,073,926	207,082,062	218,927,341
1081001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,543,462	23,029,184	23,429,760
	2110300 Personal Allowance - Paid as Part of Salary	18,345,000	19,585,500	20,186,000
	2210200 Communication, Supplies and Services	26,958	28,000	28,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	73,480	130,000	175,000
	2210500 Printing , Advertising and Information Supplies and Services	3,675	8,000	8,600
	2210800 Hospitality Supplies and Services	2,274	4,000	4,500
	2211000 Specialised Materials and Supplies	330,000	334,000	335,500
	2211100 Office and General Supplies and Services	5,023	5,600	6,000
	2220200 Routine Maintenance - Other Assets	60,373	61,200	62,200
	Gross Expenditure..... KShs.	42,390,245	43,185,484	44,236,160
	Net Expenditure.. Sub-Head..... KShs.	42,390,245	43,185,484	44,236,160
1081001100 Nursing Services	Net Expenditure Head.....KShs	42,390,245	43,185,484	44,236,160

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	102,355,184	105,044,265	71,176,593
	2110300 Personal Allowance - Paid as Part of Salary	59,900,000	59,760,000	59,760,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,240	712,500	713,500
	2210700 Training Expenses	1,360,000	2,400,000	3,600,000
	2210800 Hospitality Supplies and Services	27,552	40,000	41,500
	2211100 Office and General Supplies and Services	60,480	61,480	62,500
	2211300 Other Operating Expenses	1,016,112	26,561,589	26,563,089
	Gross Expenditure..... KShs.	165,287,568	194,579,834	161,917,182
	Net Expenditure.. Sub-Head..... KShs.	165,287,568	194,579,834	161,917,182
1081001300 Health Standards and Regulatory Services	Net Expenditure Head.....KShs	165,287,568	194,579,834	161,917,182
1081001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	48,285,246	21,597,140	22,036,902
	2110300 Personal Allowance - Paid as Part of Salary	10,703,800	9,125,300	9,125,300
	2210100 Utilities Supplies and Services	23,200,000	51,800,000	53,000,000
	2210200 Communication, Supplies and Services	712,800	996,000	1,120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	896,000	1,610,000	1,910,000
	2210500 Printing , Advertising and Information Supplies and Services	1,360,000	2,800,000	2,900,000
	2211000 Specialised Materials and Supplies	64,356,000	116,920,000	124,960,000
	2211100 Office and General Supplies and Services	7,200,000	10,800,000	13,300,000
	2211200 Fuel Oil and Lubricants	4,446,400	7,300,000	8,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,000,000	2,200,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081001800 Mathari National Teaching and Referral Hospital 1081002001 Headquarters	2220200 Routine Maintenance - Other Assets	12,200,000	20,000,000	23,500,000
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	7,000,000	8,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	17,500,000	19,500,000
	Gross Expenditure..... KShs.	187,960,246	269,448,440	290,152,202
	Net Expenditure.. Sub-Head..... KShs.	187,960,246	269,448,440	290,152,202
	Net Expenditure Head.....KShs	187,960,246	269,448,440	290,152,202
	2110100 Basic Salaries - Permanent Employees	52,357,043	52,888,860	56,252,101
	2110300 Personal Allowance - Paid as Part of Salary	26,967,200	25,410,200	28,715,700
	2210100 Utilities Supplies and Services	1,900,000	2,540,000	3,240,000
	2210200 Communication, Supplies and Services	306,000	540,000	840,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	4,000,000	5,600,000
	2210700 Training Expenses	400,000	1,500,000	2,500,000
	2211000 Specialised Materials and Supplies	54,296,000	100,800,000	109,350,000
	2211100 Office and General Supplies and Services	324,000	800,000	1,350,000
	2211200 Fuel Oil and Lubricants	1,400,000	4,500,000	7,350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	1,000,000	2,000,000
	2220200 Routine Maintenance - Other Assets	3,750,000	7,500,000	9,750,000
3111000 Purchase of Office Furniture and General Equipment	1,000,000	3,500,000	5,600,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	8,000,000	17,000,000	19,000,000	
Gross Expenditure..... KShs.	152,200,243	221,979,060	251,547,801	

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081002000 Spinal Injury Hospital	Net Expenditure.. Sub-Head..... KShs.	152,200,243	221,979,060	251,547,801
	Net Expenditure Head.....KShs	152,200,243	221,979,060	251,547,801
1081002101 Headquarters	2110100 Basic Salaries - Permanent Employees	2,791,344	5,615,084	5,783,536
	2110300 Personal Allowance - Paid as Part of Salary	5,032,000	6,122,000	7,222,000
	2210200 Communication, Supplies and Services	43,728	49,900	59,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	58,786	74,486	75,000
	2210500 Printing , Advertising and Information Supplies and Services	4,402	9,600	10,500
	2211100 Office and General Supplies and Services	58,097	59,087	60,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,051	52,600	60,000
	2220200 Routine Maintenance - Other Assets	132,000	147,900	150,200
	Gross Expenditure..... KShs.	8,172,408	12,130,657	13,420,736
	Net Expenditure.. Sub-Head..... KShs.	8,172,408	12,130,657	13,420,736
1081002100 Biomedical/Hospital Engineering	Net Expenditure Head.....KShs	8,172,408	12,130,657	13,420,736
1081002201 Headquarters	2210200 Communication, Supplies and Services	21,263	24,500	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	169,143	218,429	223,000
	2210800 Hospitality Supplies and Services	29,848	43,600	259,600
	2211100 Office and General Supplies and Services	126,000	130,000	130,000
	Gross Expenditure..... KShs.	346,254	416,529	637,600
Net Expenditure.. Sub-Head..... KShs.	346,254	416,529	637,600	
1081002200 Dental Health Services	Net Expenditure Head.....KShs	346,254	416,529	637,600

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081002301 Headquarters				
	2210200 Communication, Supplies and Services	41,990	50,000	50,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	653,184	829,480	6,402,850
	2210800 Hospitality Supplies and Services	40,517	60,000	60,500
	2211100 Office and General Supplies and Services	504,000	510,000	514,000
	2211200 Fuel Oil and Lubricants	392,000	600,000	650,000
	2220200 Routine Maintenance - Other Assets	180,000	250,000	300,000
	Gross Expenditure..... KShs.	1,811,691	2,299,480	7,977,850
	Net Expenditure.. Sub-Head..... KShs.	1,811,691	2,299,480	7,977,850
1081002300 Clinical Services				
	Net Expenditure Head.....KShs	1,811,691	2,299,480	7,977,850
1081002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,631,114	31,359,475	18,933,570
	2110300 Personal Allowance - Paid as Part of Salary	16,486,751	16,386,751	22,386,751
	2210200 Communication, Supplies and Services	4,199	5,000	5,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,330	21,000	21,000
	2210500 Printing , Advertising and Information Supplies and Services	6,388	12,775	12,800
	2210800 Hospitality Supplies and Services	1,580,322	3,500,000	4,500,000
	2211100 Office and General Supplies and Services	21,172	22,000	22,000
	Gross Expenditure..... KShs.	48,746,276	51,307,001	45,881,121
	Net Expenditure.. Sub-Head..... KShs.	48,746,276	51,307,001	45,881,121
1081002800 Division of Mental Health				
	Net Expenditure Head.....KShs	48,746,276	51,307,001	45,881,121
1081003201 Headquarters				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,960	1,061,200	1,501,200

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	61,740	89,000	89,000
	2211100 Office and General Supplies and Services	180,000	181,000	182,000
	2211200 Fuel Oil and Lubricants	39,200	56,000	56,000
	2220200 Routine Maintenance - Other Assets	50,000	50,000	50,000
	Gross Expenditure..... KShs.	851,900	1,437,200	1,878,200
	Net Expenditure.. Sub-Head..... KShs.	851,900	1,437,200	1,878,200
1081003200 Nutrition	Net Expenditure Head.....KShs	851,900	1,437,200	1,878,200
1081003801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	1,383,000	1,484,500	1,491,000
	2210200 Communication, Supplies and Services	17,751	20,227	21,927
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	81,648	104,624	105,100
	2210800 Hospitality Supplies and Services	24,311	35,800	36,500
	2211100 Office and General Supplies and Services	202,475	208,475	210,475
	Gross Expenditure..... KShs.	1,709,185	1,853,626	1,865,002
	Net Expenditure.. Sub-Head..... KShs.	1,709,185	1,853,626	1,865,002
1081003800 Radiology Services	Net Expenditure Head.....KShs	1,709,185	1,853,626	1,865,002
1081005501 Headquarters	2110100 Basic Salaries - Permanent Employees	202,859,858	202,800,405	202,813,143
	2110300 Personal Allowance - Paid as Part of Salary	640,000	600,000	600,000
	2630100 Current Grants to Government Agencies and other Levels of Government	2,959,721,028	3,132,311,035	3,232,311,000
	Gross Expenditure..... KShs.	3,163,220,886	3,335,711,440	3,435,724,143
	Appropriations in Aid			

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420200 Receipts from Administrative Fees and Charges	1,068,700,000	1,068,700,000	1,068,700,000
	Net Expenditure.. Sub-Head..... KShs.	2,094,520,886	2,267,011,440	2,367,024,143
1081005500 Kenya Medical Training Centre	Net Expenditure Head.....KShs	2,094,520,886	2,267,011,440	2,367,024,143
1081005701 Headquarters	2110100 Basic Salaries - Permanent Employees	1,110,960	1,144,288	1,178,617
	2110300 Personal Allowance - Paid as Part of Salary	559,200	559,200	559,200
	2630100 Current Grants to Government Agencies and other Levels of Government	333,613,926	784,748,678	1,900,000,000
	Gross Expenditure..... KShs.	335,284,086	786,452,166	1,901,737,817
	Net Expenditure.. Sub-Head..... KShs.	335,284,086	786,452,166	1,901,737,817
1081005700 Kenya Medical Supplies Agency	Net Expenditure Head.....KShs	335,284,086	786,452,166	1,901,737,817
1081005801 Headquarters	2110100 Basic Salaries - Permanent Employees	1,792,164	1,845,929	1,901,306
	2110300 Personal Allowance - Paid as Part of Salary	9,285,000	4,945,000	26,390,701
	2210200 Communication, Supplies and Services	110,479	126,000	130,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	115,256	152,052	158,600
	2210500 Printing , Advertising and Information Supplies and Services	5,395	14,273	17,300
	2210800 Hospitality Supplies and Services	4,180	7,971	9,000
	2211000 Specialised Materials and Supplies	127,032	133,752	138,400
	2211100 Office and General Supplies and Services	24,113	26,113	30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	148,374	149,000	154,000
	2220200 Routine Maintenance - Other Assets	57,180	58,180	60,000
	Gross Expenditure..... KShs.	11,669,173	7,458,270	28,989,507

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1081005800 Pharmacy Services	Net Expenditure.. Sub-Head..... KShs.	11,669,173	7,458,270	28,989,507
	Net Expenditure Head.....KShs	11,669,173	7,458,270	28,989,507
1081005901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	8,429,032,654	7,928,117,808	8,910,748,660
	2640200 Emergency Relief and Refugee Assistance	70,000,000	-	-
	2710100 Government Pension and Retirement Benefits	100,000,000	100,000,000	100,500,000
	Gross Expenditure..... KShs.	8,599,032,654	8,028,117,808	9,011,248,660
	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.. Sub-Head..... KShs.	6,699,032,654	6,128,117,808	7,111,248,660
1081005900 Kenyatta National Hospital	Net Expenditure Head.....KShs	6,699,032,654	6,128,117,808	7,111,248,660
1081006001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	5,226,991,523	5,244,947,970	5,244,947,970
	2640200 Emergency Relief and Refugee Assistance	30,000,000	-	-
	Gross Expenditure..... KShs.	5,256,991,523	5,244,947,970	5,244,947,970
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	831,000,000	831,000,000	831,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,425,991,523	4,413,947,970	4,413,947,970
1081006000 Moi Referral and Teaching Hospital	Net Expenditure Head.....KShs	4,425,991,523	4,413,947,970	4,413,947,970
1081007405 Finance Management Services	2110100 Basic Salaries - Permanent Employees	12,495,180	12,870,036	14,075,325
	2110300 Personal Allowance - Paid as Part of Salary	5,580,000	5,580,000	5,580,000
	2210200 Communication, Supplies and Services	281,880	313,200	313,200

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,441,600	9,900,000	11,000,000
	2210500 Printing , Advertising and Information Supplies and Services	28,000	59,000	61,000
	2210700 Training Expenses	1,709,000	2,705,000	2,872,100
	2210800 Hospitality Supplies and Services	735,000	1,100,500	1,220,000
	2211100 Office and General Supplies and Services	1,100,000	1,200,000	1,300,000
	2211300 Other Operating Expenses	250,000	255,000	260,000
	2220200 Routine Maintenance - Other Assets	92,000	93,500	94,000
	Gross Expenditure..... KShs.	27,712,660	34,076,236	36,775,625
	Net Expenditure.. Sub-Head..... KShs.	27,712,660	34,076,236	36,775,625
1081007400 Headquarters and Administrative Services	Net Expenditure Head.....KShs	27,712,660	34,076,236	36,775,625
1081007501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,657,429,611	1,850,000,000	1,950,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	224,000,000	-	-
	Gross Expenditure..... KShs.	1,881,429,611	1,850,000,000	1,950,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,881,429,611	1,850,000,000	1,950,000,000
1081007500 Kenya Medical Research Institute	Net Expenditure Head.....KShs	1,881,429,611	1,850,000,000	1,950,000,000
1081007803 Tobacco Control Board	2110200 Basic Wages - Temporary Employees	3,867,240	3,867,240	3,867,240
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,500,000	3,000,000	5,000,000
	2210500 Printing , Advertising and Information Supplies and Services	21,250,000	4,500,000	5,500,000
	2210800 Hospitality Supplies and Services	23,700,000	3,000,000	7,000,000
	2211100 Office and General Supplies and Services	3,000,000	3,000,000	5,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	58,317,240	20,367,240	31,367,240
	Net Expenditure.. Sub-Head..... KShs.	58,317,240	20,367,240	31,367,240
1081007800 Environmental Health Services	Net Expenditure Head.....KShs	58,317,240	20,367,240	31,367,240
1081008001 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,520,000	1,950,000	2,000,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	500,500	600,000
	2210700 Training Expenses	280,000	405,000	407,500
	2211000 Specialised Materials and Supplies	14,200,000	16,201,300	18,400,900
	2211200 Fuel Oil and Lubricants	1,050,000	2,000,000	2,500,000
	2220200 Routine Maintenance - Other Assets	2,250,000	3,000,000	3,500,000
	Gross Expenditure..... KShs.	19,550,000	24,056,800	27,408,400
	Net Expenditure.. Sub-Head..... KShs.	19,550,000	24,056,800	27,408,400
1081008000 Port Health Control	Net Expenditure Head.....KShs	19,550,000	24,056,800	27,408,400
1081008201 Headquarters	2210100 Utilities Supplies and Services	500,000	700,000	1,000,000
	2210200 Communication, Supplies and Services	950,000	1,000,000	1,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,233,772	4,400,000	6,400,000
	2210500 Printing , Advertising and Information Supplies and Services	2,121,000	542,000	1,000,000
	2210700 Training Expenses	638,000	1,360,000	2,000,000
	2210800 Hospitality Supplies and Services	252,000	560,000	1,000,000
	2211000 Specialised Materials and Supplies	12,500,000	-	-

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	2,600,000	2,300,000	4,300,000
	2211200 Fuel Oil and Lubricants	3,400,000	5,000,000	10,000,000
	2211300 Other Operating Expenses	2,000,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	30,194,772	18,862,000	32,500,000
	Net Expenditure.. Sub-Head..... KShs.	30,194,772	18,862,000	32,500,000
	Net Expenditure Head.....KShs	30,194,772	18,862,000	32,500,000
1081008200 Family Planning Maternal and Child Health 1081008401 Headquarters	2210100 Utilities Supplies and Services	1,000,000	1,500,000	2,000,000
	2210200 Communication, Supplies and Services	216,000	240,000	240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	266,400	334,500	336,000
	2210500 Printing , Advertising and Information Supplies and Services	440,000	881,000	991,000
	2210700 Training Expenses	1,880,000	2,481,500	2,690,900
	2210800 Hospitality Supplies and Services	115,500	170,500	270,500
	2211000 Specialised Materials and Supplies	26,240,000	143,739,964	147,125,436
	2211100 Office and General Supplies and Services	150,000	160,000	161,500
	2211200 Fuel Oil and Lubricants	1,120,000	1,700,000	1,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	400,000	400,500	500,000
	2220200 Routine Maintenance - Other Assets	441,600	522,000	572,500
	3111000 Purchase of Office Furniture and General Equipment	235,000	236,200	237,400
	Gross Expenditure..... KShs.	32,504,500	152,366,164	156,875,236
	Net Expenditure.. Sub-Head..... KShs.	32,504,500	152,366,164	156,875,236

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081008400 National Public Health Laboratory Services	Net Expenditure Head.....KShs	32,504,500	152,366,164	156,875,236
1081008901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	118,495,958	119,275,886	122,854,162
	2110300 Personal Allowance - Paid as Part of Salary	19,668,000	18,368,000	18,368,000
	2210200 Communication, Supplies and Services	499,219	765,488	1,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	576,000	1,120,000	1,920,000
	2210500 Printing , Advertising and Information Supplies and Services	179,200	658,400	1,000,000
	2210700 Training Expenses	380,000	860,000	1,250,000
	2210800 Hospitality Supplies and Services	54,023	100,000	190,000
	2211100 Office and General Supplies and Services	113,400	140,000	240,000
	2211200 Fuel Oil and Lubricants	294,000	620,000	800,000
	2220200 Routine Maintenance - Other Assets	100,000	250,000	350,000
	Gross Expenditure..... KShs.	140,359,800	142,157,774	148,022,162
	Net Expenditure.. Sub-Head..... KShs.	140,359,800	142,157,774	148,022,162
1081008900 Control of Malaria	Net Expenditure Head.....KShs	140,359,800	142,157,774	148,022,162
1081009001 Headquarters				
	2210100 Utilities Supplies and Services	450,000	950,000	1,600,000
	2210200 Communication, Supplies and Services	148,500	200,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,480	1,400,000	2,500,000
	2211000 Specialised Materials and Supplies	2,000,000	6,000,000	10,000,000
	2211100 Office and General Supplies and Services	170,700	250,000	350,000
	2211200 Fuel Oil and Lubricants	980,000	3,550,000	5,750,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	700,000	1,000,000	2,500,000
	Gross Expenditure..... KShs.	5,289,680	13,350,000	23,050,000
	Net Expenditure.. Sub-Head..... KShs.	5,289,680	13,350,000	23,050,000
	Net Expenditure Head.....KShs	5,289,680	13,350,000	23,050,000
1081009000 Kenya Expanded Programme Immunization 1081009401 Headquarters	2210200 Communication, Supplies and Services	244,385	500,000	700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	192,320	540,000	840,000
	2210500 Printing , Advertising and Information Supplies and Services	134,350	600,000	1,020,000
	2210800 Hospitality Supplies and Services	106,400	352,000	752,000
	2211100 Office and General Supplies and Services	270,000	470,000	970,000
	2211200 Fuel Oil and Lubricants	1,050,000	3,000,000	6,000,000
	2211300 Other Operating Expenses	2,000,000	4,000,000	6,000,000
	Gross Expenditure..... KShs.	3,997,455	9,462,000	16,282,000
	Net Expenditure.. Sub-Head..... KShs.	3,997,455	9,462,000	16,282,000
	Net Expenditure Head.....KShs	3,997,455	9,462,000	16,282,000
1081009400 National Leprosy and Tuberculosis Control 1081009701 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	3,400,000	6,900,000
	2210700 Training Expenses	1,050,000	2,100,000	3,900,000
	2210800 Hospitality Supplies and Services	700,000	3,000,000	4,800,000
	2211000 Specialised Materials and Supplies	1,600,000	2,800,000	4,700,000
	2211200 Fuel Oil and Lubricants	700,000	2,500,000	5,500,000
	Gross Expenditure..... KShs.	5,090,000	13,800,000	25,800,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1081009700 Special Global Fund	Net Expenditure.. Sub-Head..... KShs.	5,090,000	13,800,000	25,800,000
1081010001 Headquarters	Net Expenditure Head.....KShs	5,090,000	13,800,000	25,800,000
	2110100 Basic Salaries - Permanent Employees	92,057,621	91,613,108	94,356,741
	2110300 Personal Allowance - Paid as Part of Salary	19,366,000	17,978,000	17,978,000
	2210100 Utilities Supplies and Services	5,450,000	5,995,000	6,540,000
	2210200 Communication, Supplies and Services	3,294,918	5,767,250	8,827,372
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,040,000	11,672,000	14,752,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	306,250	673,750	1,438,000
	2210500 Printing , Advertising and Information Supplies and Services	210,000	462,000	804,000
	2210700 Training Expenses	1,580,000	3,266,000	6,272,000
	2210800 Hospitality Supplies and Services	180,075	282,975	842,000
	2211000 Specialised Materials and Supplies	120,540,000	276,308,536	285,547,615
	2211100 Office and General Supplies and Services	2,150,000	2,365,000	2,580,000
	2211200 Fuel Oil and Lubricants	916,300	1,539,000	1,851,000
	2211300 Other Operating Expenses	4,282,240	7,443,520	10,693,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	840,000	1,200,000	1,900,000
	2220200 Routine Maintenance - Other Assets	4,400,000	5,235,000	8,075,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,723,340	1,974,008	4,400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	65,000,000	275,000,000	295,000,000
	Gross Expenditure..... KShs.	339,336,744	708,775,147	761,856,728

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	6,169,847	6,169,847	6,169,847
	Net Expenditure.. Sub-Head..... KShs.	333,166,897	702,605,300	755,686,881
1081010000 Government Chemist	Net Expenditure Head.....KShs	333,166,897	702,605,300	755,686,881
1081010201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	700,000,000	1,703,104,524	1,750,000,000
	Gross Expenditure..... KShs.	700,000,000	1,703,104,524	1,750,000,000
	Net Expenditure.. Sub-Head..... KShs.	700,000,000	1,703,104,524	1,750,000,000
1081010200 Rural Health Centres & Dispensaries	Net Expenditure Head.....KShs	700,000,000	1,703,104,524	1,750,000,000
1081010401 Headquarters	2110100 Basic Salaries - Permanent Employees	2,122,794	2,149,490	2,213,975
	2110300 Personal Allowance - Paid as Part of Salary	500,000	480,000	480,000
	2210100 Utilities Supplies and Services	1,305,000	1,765,500	2,332,250
	2210200 Communication, Supplies and Services	1,075,500	1,594,500	2,103,950
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,744,000	11,000,000	11,637,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	706,251	2,073,751	2,641,125
	2210500 Printing , Advertising and Information Supplies and Services	1,088,080	3,653,240	4,184,774
	2210700 Training Expenses	1,500,000	1,620,000	1,740,000
	2210800 Hospitality Supplies and Services	2,397,500	2,842,000	3,086,000
	2211000 Specialised Materials and Supplies	30,170,000	46,895,000	51,455,000
	2211100 Office and General Supplies and Services	195,048	214,553	234,058
	2211200 Fuel Oil and Lubricants	2,110,500	5,116,500	5,339,800

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	169,344	266,112	290,304
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,509,000	1,728,000
	2220200 Routine Maintenance - Other Assets	3,173,000	3,870,300	4,267,600
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,200,000	1,320,000	1,440,000
	Gross Expenditure..... KShs.	52,647,017	86,369,946	95,174,636
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	31,825,917	31,825,917	31,825,917
	Net Expenditure.. Sub-Head..... KShs.	20,821,100	54,544,029	63,348,719
1081010400 Radiation Protection Board	Net Expenditure Head.....KShs	20,821,100	54,544,029	63,348,719
1081011801 Headquarters				
	2210200 Communication, Supplies and Services	450,000	500,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	400,000	500,000	500,000
	2210800 Hospitality Supplies and Services	70,000	100,000	100,000
	2211100 Office and General Supplies and Services	300,000	300,000	300,000
	2211200 Fuel Oil and Lubricants	420,000	600,000	600,000
	2220200 Routine Maintenance - Other Assets	380,000	400,000	400,000
	2640200 Emergency Relief and Refugee Assistance	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	7,020,000	7,400,000	7,400,000
	Net Expenditure.. Sub-Head..... KShs.	7,020,000	7,400,000	7,400,000
1081011800 Communicable Disease Control	Net Expenditure Head.....KShs	7,020,000	7,400,000	7,400,000
1081100201 Headquarters - National Aids Council				
	2630100 Current Grants to Government Agencies and other Levels of Government	543,528,431	450,528,431	500,000,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	543,528,431	450,528,431	500,000,000
	Net Expenditure.. Sub-Head..... KShs.	543,528,431	450,528,431	500,000,000
1081100206 HIV and AIDS Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	46,959,487	125,152,370	165,152,370
	Gross Expenditure..... KShs.	46,959,487	125,152,370	165,152,370
	Net Expenditure.. Sub-Head..... KShs.	46,959,487	125,152,370	165,152,370
1081100200 National Aids Council	Net Expenditure Head.....KShs	590,487,918	575,680,801	665,152,370
1081100301 Headquarters - National Blood Transfusion	2210100 Utilities Supplies and Services	3,000,000	4,000,000	9,000,000
	2210200 Communication, Supplies and Services	2,980,000	5,800,000	10,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,000,000	-	-
	2211000 Specialised Materials and Supplies	69,000,000	32,000,000	43,000,000
	2211100 Office and General Supplies and Services	3,000,000	-	-
	2211200 Fuel Oil and Lubricants	5,400,000	4,500,000	8,500,000
	2211300 Other Operating Expenses	3,810,000	6,200,000	12,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,800,000	2,800,000	6,000,000
	2220200 Routine Maintenance - Other Assets	2,756,000	6,540,000	10,000,000
	Gross Expenditure..... KShs.	102,746,000	61,840,000	98,700,000
	Net Expenditure.. Sub-Head..... KShs.	102,746,000	61,840,000	98,700,000
1081100300 National Blood Transfusion	Net Expenditure Head.....KShs	102,746,000	61,840,000	98,700,000
1081100401 Headquarters - Kenya Board Of Mental Health	2110300 Personal Allowance - Paid as Part of Salary	3,000,000	4,500,000	6,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	3,000,000	5,000,000

VOTE R1081 Ministry of Health

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1081 Ministry of Health

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	500,000	2,500,000	5,000,000
	2210800 Hospitality Supplies and Services	560,000	1,200,000	1,900,000
	2211100 Office and General Supplies and Services	1,000,000	3,000,000	5,000,000
	2211200 Fuel Oil and Lubricants	700,000	3,000,000	5,000,000
	Gross Expenditure..... KShs.	6,560,000	17,200,000	28,400,000
	Net Expenditure.. Sub-Head..... KShs.	6,560,000	17,200,000	28,400,000
1081100400 Kenya Board of Mental Health	Net Expenditure Head.....KShs	6,560,000	17,200,000	28,400,000
	TOTAL NET EXPENDITURE FOR VOTE R1081 Ministry of HealthKShs.	22,199,373,000	25,036,123,523	27,833,123,523

VOTE R1091 State Department of Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

(KShs 1,441,457,939)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1091000100 Financial Management Services	29,096,725	-	29,096,725	33,309,350	34,582,302
1091000200 Headquarters Administrative Services	244,273,177	-	244,273,177	283,162,485	316,168,985
1091000300 Economic Planning	10,617,572	-	10,617,572	11,869,701	12,632,821
1091000400 Mechanical and Transport Department	2,036,258,648	1,500,500,000	535,758,648	2,038,391,176	2,039,041,222
1091000500 Materials Department	154,170,573	20,000,000	134,170,573	152,932,612	160,164,476
1091000600 Kenya Institute of Highways and Building Technology	162,075,351	-	162,075,351	161,504,244	172,563,690
1091000700 Major Roads	22,842,747,812	22,842,747,812	0	29,178,479,746	29,175,750,860
1091000900 Headquarters Roads Department	84,584,354	-	84,584,354	90,547,281	94,476,169
1091001000 Road Works Inspectorate	18,894,828	-	18,894,828	20,626,274	22,392,774
1091001100 Provincial/District Administration and Technical Services	188,808,010	-	188,808,010	197,539,732	201,842,290
1091001300 Information Communication Technology Services	9,892,351	-	9,892,351	11,192,392	11,416,238
1091001400 Road Transport Department	23,286,350	-	23,286,350	29,002,170	29,582,215

VOTE R1091 State Department of Infrastructure

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Infrastructure, including general administration, planning, Kenya Institute of Highways and Building Technology and national roads

(KShs 1,441,457,939)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
TOTAL FOR VOTE R1091 State Department of Infrastructure	25,804,705,751	24,363,247,812	1,441,457,939	32,208,557,163	32,270,614,042

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1091000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,799,664	11,118,676	11,452,837
	2110300 Personal Allowance - Paid as Part of Salary	4,203,926	4,203,926	4,203,926
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	875,832	1,215,113	1,335,113
	2210400 Foreign Travel and Subsistence, and other transportation costs	608,418	1,290,000	1,350,000
	2210500 Printing , Advertising and Information Supplies and Services	388,074	790,148	800,000
	2210700 Training Expenses	1,163,693	2,400,000	2,500,000
	2210800 Hospitality Supplies and Services	659,213	980,426	1,010,426
	2210900 Insurance Costs	1,250,000	1,500,000	1,600,000
	2211000 Specialised Materials and Supplies	753,367	810,000	870,000
	2211100 Office and General Supplies and Services	2,255,052	2,280,580	2,390,000
	2211200 Fuel Oil and Lubricants	870,743	1,300,000	1,400,000
	2211300 Other Operating Expenses	1,815,577	1,900,000	2,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,009,481	2,010,481	2,100,000
	2220200 Routine Maintenance - Other Assets	1,443,685	1,510,000	1,570,000
	Gross Expenditure..... KShs.	29,096,725	33,309,350	34,582,302
	Net Expenditure.. Sub-Head..... KShs.	29,096,725	33,309,350	34,582,302
1091000100 Financial Management Services				
	Net Expenditure Head.....KShs	29,096,725	33,309,350	34,582,302
1091000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	99,702,398	102,745,754	105,431,628
	2110200 Basic Wages - Temporary Employees	3,000,000	3,000,000	3,000,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	52,836,177	61,766,731	84,987,357
	2110400 Personal Allowances paid as Reimbursements	3,900,000	-	-
	2210100 Utilities Supplies and Services	10,519,210	10,800,000	11,500,000
	2210200 Communication, Supplies and Services	6,586,558	7,710,000	8,240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,339,667	3,300,000	3,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,690,510	4,000,000	4,500,000
	2210500 Printing , Advertising and Information Supplies and Services	624,593	1,300,000	1,450,000
	2210700 Training Expenses	14,444,505	29,100,000	29,500,000
	2210800 Hospitality Supplies and Services	1,248,275	1,900,000	2,200,000
	2211000 Specialised Materials and Supplies	1,000,000	1,500,000	1,800,000
	2211100 Office and General Supplies and Services	3,271,887	3,450,000	3,000,000
	2211200 Fuel Oil and Lubricants	3,130,767	4,500,000	4,750,000
	2211300 Other Operating Expenses	34,532,130	41,000,000	36,750,000
	Gross Expenditure..... KShs.	238,826,677	276,072,485	300,908,985
	Net Expenditure.. Sub-Head..... KShs.	238,826,677	276,072,485	300,908,985
1091000202 Information Communication Technology Unit	2211100 Office and General Supplies and Services	675,000	700,000	7,500,000
	2211300 Other Operating Expenses	196,000	290,000	300,000
	2220200 Routine Maintenance - Other Assets	1,000,000	1,250,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,400,000	1,650,000	1,900,000
	Gross Expenditure..... KShs.	3,271,000	3,890,000	11,200,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1091000203 Personnel Administration Services	Net Expenditure.. Sub-Head..... KShs.	3,271,000	3,890,000	11,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	750,000	870,000
	2210800 Hospitality Supplies and Services	343,000	500,000	600,000
	2211100 Office and General Supplies and Services	750,000	1,250,000	1,750,000
	2211200 Fuel Oil and Lubricants	122,500	200,000	250,000
	2211300 Other Operating Expenses	300,000	350,000	400,000
	2220200 Routine Maintenance - Other Assets	100,000	150,000	190,000
	Gross Expenditure..... KShs.	2,175,500	3,200,000	4,060,000
	Net Expenditure.. Sub-Head..... KShs.	2,175,500	3,200,000	4,060,000
1091000200 Headquarters Administrative Services	Net Expenditure Head.....KShs	244,273,177	283,162,485	316,168,985
1091000301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,793,096	5,909,736	6,032,856
	2110300 Personal Allowance - Paid as Part of Salary	2,129,965	2,129,965	2,129,965
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	403,200	520,000	550,000
	2210700 Training Expenses	300,000	700,000	800,000
	2211100 Office and General Supplies and Services	270,000	300,000	400,000
	2211200 Fuel Oil and Lubricants	159,250	250,000	300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	266,000	270,000	280,000
	2220200 Routine Maintenance - Other Assets	500,000	600,000	700,000
	Gross Expenditure..... KShs.	9,821,511	10,679,701	11,192,821
	Net Expenditure.. Sub-Head..... KShs.	9,821,511	10,679,701	11,192,821

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1091000302 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	336,672	500,000	600,000
	2210500 Printing , Advertising and Information Supplies and Services	26,656	60,000	70,000
	2210800 Hospitality Supplies and Services	215,233	350,000	450,000
	2211100 Office and General Supplies and Services	119,500	130,000	150,000
	2211200 Fuel Oil and Lubricants	98,000	150,000	170,000
	Gross Expenditure..... KShs.	796,061	1,190,000	1,440,000
	Net Expenditure.. Sub-Head..... KShs.	796,061	1,190,000	1,440,000
1091000300 Economic Planning				
	Net Expenditure Head.....KShs	10,617,572	11,869,701	12,632,821
1091000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	393,769,680	395,910,208	399,524,254
	2110300 Personal Allowance - Paid as Part of Salary	141,988,968	141,980,968	139,016,968
	2630100 Current Grants to Government Agencies and other Levels of Government	1,500,500,000	1,500,500,000	1,500,500,000
	Gross Expenditure..... KShs.	2,036,258,648	2,038,391,176	2,039,041,222
	Appropriations in Aid			
	1450100 Receipts Not Classified Elsewhere	1,500,500,000	1,500,500,000	1,500,500,000
	Net Expenditure.. Sub-Head..... KShs.	535,758,648	537,891,176	538,541,222
1091000400 Mechanical and Transport Department				
	Net Expenditure Head.....KShs	535,758,648	537,891,176	538,541,222
1091000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	72,583,488	74,602,692	75,824,556
	2110300 Personal Allowance - Paid as Part of Salary	31,119,920	31,119,920	31,119,920
	2210100 Utilities Supplies and Services	6,100,000	6,400,000	6,700,000
	2210200 Communication, Supplies and Services	1,583,582	2,040,000	2,350,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,473,275	2,020,000	2,160,000
	2210500 Printing , Advertising and Information Supplies and Services	380,240	810,000	840,000
	2210700 Training Expenses	900,000	1,900,000	2,000,000
	2210800 Hospitality Supplies and Services	197,568	290,000	300,000
	2211000 Specialised Materials and Supplies	12,000,000	3,200,000	5,500,000
	2211100 Office and General Supplies and Services	2,790,000	2,850,000	3,370,000
	2211200 Fuel Oil and Lubricants	1,102,500	1,750,000	2,000,000
	2211300 Other Operating Expenses	6,000,000	6,500,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,130,000	4,200,000	4,500,000
	2220200 Routine Maintenance - Other Assets	3,810,000	5,250,000	6,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	154,170,573	152,932,612	160,164,476
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	134,170,573	132,932,612	140,164,476
1091000500 Materials Department	Net Expenditure Head.....KShs	134,170,573	132,932,612	140,164,476
1091000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	84,966,049	86,736,838	92,795,184
	2110300 Personal Allowance - Paid as Part of Salary	36,214,406	36,214,406	37,910,006
	2210100 Utilities Supplies and Services	11,600,000	11,850,000	12,000,000
	2210200 Communication, Supplies and Services	2,621,349	3,016,400	3,516,500

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	520,128	700,600	810,000
	2210500 Printing , Advertising and Information Supplies and Services	223,440	566,000	647,000
	2210700 Training Expenses	550,000	1,200,000	1,300,000
	2210800 Hospitality Supplies and Services	68,600	100,000	150,000
	2210900 Insurance Costs	1,250,000	1,500,000	2,000,000
	2211000 Specialised Materials and Supplies	7,840,232	10,000	15,000
	2211100 Office and General Supplies and Services	2,214,000	2,550,000	3,100,000
	2211200 Fuel Oil and Lubricants	2,307,147	3,760,000	4,170,000
	2211300 Other Operating Expenses	8,000,000	9,000,000	9,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	600,000	650,000
	2220200 Routine Maintenance - Other Assets	3,140,000	3,700,000	4,000,000
	Gross Expenditure..... KShs.	162,075,351	161,504,244	172,563,690
	Net Expenditure.. Sub-Head..... KShs.	162,075,351	161,504,244	172,563,690
	Net Expenditure Head.....KShs	162,075,351	161,504,244	172,563,690
	2630100 Current Grants to Government Agencies and other Levels of Government	22,842,747,812	29,178,479,746	29,175,750,860
	Gross Expenditure..... KShs.	22,842,747,812	29,178,479,746	29,175,750,860
	Appropriations in Aid			
	1140700 Receipts of Taxes on Goods and Services	463,500,000	463,600,000	463,700,000
	1330400 Grants Received by Other General Government Units from Fund Accounts	22,379,247,812	28,714,879,746	28,712,050,860
	Net Expenditure.. Sub-Head..... KShs.	-	-	-

1091000600 Kenya Institute of Highways and Building Technology
1091000702 Kenya Roads Boards

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1091000700 Major Roads				
	Net Expenditure Head.....KShs	-	-	-
1091000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	46,129,632	48,147,217	49,811,105
	2110300 Personal Allowance - Paid as Part of Salary	26,210,064	26,210,064	26,210,064
	2210200 Communication, Supplies and Services	1,668,600	2,010,000	2,515,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,060,568	1,450,000	1,610,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	369,379	920,000	1,100,000
	2210500 Printing , Advertising and Information Supplies and Services	75,950	610,000	720,000
	2210800 Hospitality Supplies and Services	497,350	750,000	810,000
	2211000 Specialised Materials and Supplies	2,300,000	2,400,000	2,500,000
	2211100 Office and General Supplies and Services	2,933,111	3,700,000	4,000,000
	2211200 Fuel Oil and Lubricants	872,200	1,500,000	2,000,000
	2211300 Other Operating Expenses	1,100,000	1,200,000	1,300,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	507,500	600,000	700,000
	2220200 Routine Maintenance - Other Assets	860,000	1,050,000	1,200,000
	Gross Expenditure..... KShs.	84,584,354	90,547,281	94,476,169
	Net Expenditure.. Sub-Head..... KShs.	84,584,354	90,547,281	94,476,169
1091000900 Headquarters Roads Department				
	Net Expenditure Head.....KShs	84,584,354	90,547,281	94,476,169
1091001002 Quality Control and Assurance				
	2110100 Basic Salaries - Permanent Employees	8,251,754	8,302,274	8,302,274
	2110300 Personal Allowance - Paid as Part of Salary	3,767,000	3,767,000	3,767,000
	2210200 Communication, Supplies and Services	348,300	450,000	510,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	427,667	603,000	653,500
	2210500 Printing , Advertising and Information Supplies and Services	23,912	54,000	60,000
	2210800 Hospitality Supplies and Services	125,195	200,000	250,000
	2211000 Specialised Materials and Supplies	1,825,000	2,300,000	2,600,000
	2211100 Office and General Supplies and Services	2,000,000	2,400,000	2,750,000
	2211200 Fuel Oil and Lubricants	637,000	1,000,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,064,000	1,100,000	1,500,000
	2220200 Routine Maintenance - Other Assets	425,000	450,000	500,000
	Gross Expenditure..... KShs.	18,894,828	20,626,274	22,392,774
	Net Expenditure.. Sub-Head..... KShs.	18,894,828	20,626,274	22,392,774
1091001000 Road Works Inspectorate	Net Expenditure Head.....KShs	18,894,828	20,626,274	22,392,774
1091001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	127,479,272	131,994,616	135,402,174
	2110300 Personal Allowance - Paid as Part of Salary	51,110,116	51,110,116	51,110,116
	2210100 Utilities Supplies and Services	948,166	3,050,000	3,150,000
	2210200 Communication, Supplies and Services	1,375,354	1,550,000	1,610,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,916	1,430,000	1,480,000
	2210500 Printing , Advertising and Information Supplies and Services	394,345	865,000	940,000
	2210800 Hospitality Supplies and Services	634,550	950,000	1,050,000
	2211000 Specialised Materials and Supplies	1,739,731	1,800,000	2,000,000
	2211100 Office and General Supplies and Services	810,000	890,000	900,000

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,133,503	1,700,000	1,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	877,133	900,000	1,000,000
	2220200 Routine Maintenance - Other Assets	1,206,924	1,300,000	1,400,000
	Gross Expenditure..... KShs.	188,808,010	197,539,732	201,842,290
	Net Expenditure.. Sub-Head..... KShs.	188,808,010	197,539,732	201,842,290
1091001100 Provincial/District Administration and Technic 1091001301 Headquarters	Net Expenditure Head.....KShs	188,808,010	197,539,732	201,842,290
	2210200 Communication, Supplies and Services	1,270,080	1,439,424	1,468,212
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	499,284	636,586	649,317
	2210400 Foreign Travel and Subsistence, and other transportation costs	61,183	124,813	127,309
	2210500 Printing , Advertising and Information Supplies and Services	1,960	3,998	4,078
	2210700 Training Expenses	594,000	1,211,760	1,235,995
	2210800 Hospitality Supplies and Services	367,500	535,500	546,210
	2211000 Specialised Materials and Supplies	505,000	515,100	525,402
	2211100 Office and General Supplies and Services	1,310,760	1,336,975	1,363,715
	2220200 Routine Maintenance - Other Assets	1,848,000	1,884,960	1,922,659
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,434,584	3,503,276	3,573,341
	Gross Expenditure..... KShs.	9,892,351	11,192,392	11,416,238
	Net Expenditure.. Sub-Head..... KShs.	9,892,351	11,192,392	11,416,238
1091001300 Information Communication Technology Services 1091001401 Headquarters	Net Expenditure Head.....KShs	9,892,351	11,192,392	11,416,238
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,737,600	6,040,440	6,161,249

VOTE R1091 State Department of Infrastructure

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1091 State Department of Infrastructure

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,653,750	3,373,650	3,441,123
	2210600 Rentals of Produced Assets	1,080,000	1,224,000	1,248,480
	2210700 Training Expenses	782,000	1,595,280	1,627,186
	2210800 Hospitality Supplies and Services	1,852,200	2,698,920	2,752,899
	2211000 Specialised Materials and Supplies	10,550,000	10,761,000	10,976,220
	2211200 Fuel Oil and Lubricants	490,000	714,000	728,280
	2211300 Other Operating Expenses	940,800	1,370,880	1,398,298
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,120,000	1,142,400	1,165,248
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	81,600	83,232
	Gross Expenditure..... KShs.	23,286,350	29,002,170	29,582,215
	Net Expenditure.. Sub-Head..... KShs.	23,286,350	29,002,170	29,582,215
1091001400 Road Transport Department	Net Expenditure Head.....KShs	23,286,350	29,002,170	29,582,215
	TOTAL NET EXPENDITURE FOR VOTE R1091 State Department of InfrastructureKShs.	1,441,457,939	1,509,577,417	1,574,363,182

VOTE R1092 State Department of Transport

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Transport including general administration, planning, transport policy, maritime transport, Kenya Railways, Kenya Ferries Services, Kenya Civil Aviation Authority and Kenya Maritime Authority.

(KShs 1,370,480,983)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1092000200 Shipping and Maritime Affairs Department	49,199,450	Kshs. -	49,199,450	54,935,251	56,323,127
1092000300 Aircraft Accident Investigation	48,158,001	-	48,158,001	56,118,842	56,772,923
1092000600 Air Transport	10,986,084	-	10,986,084	15,604,019	15,916,097
1092000700 Government Clearing Agency	131,488,409	-	131,488,409	140,058,392	142,040,744
1092001200 Headquarters Administration Services	5,522,869,529	4,392,220,490	1,130,649,039	3,801,924,152	3,809,783,041
TOTAL FOR VOTE R1092 State Department of Transport	5,762,701,473	4,392,220,490	1,370,480,983	4,068,640,656	4,080,835,932

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1092000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,786,992	8,167,676	8,709,212
	2110200 Basic Wages - Temporary Employees	585,213	585,213	585,213
	2110300 Personal Allowance - Paid as Part of Salary	4,544,400	4,557,712	4,571,556
	2210200 Communication, Supplies and Services	136,469	154,665	157,758
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	926,176	1,180,874	1,204,492
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,268,995	2,588,747	2,640,522
	2210500 Printing , Advertising and Information Supplies and Services	56,448	115,155	117,458
	2210700 Training Expenses	878,796	1,792,743	1,828,598
	2210800 Hospitality Supplies and Services	1,361,798	1,984,333	2,024,021
	2211000 Specialised Materials and Supplies	2,443,217	2,492,081	2,541,923
	2211100 Office and General Supplies and Services	374,916	382,414	390,062
	2211300 Other Operating Expenses	1,920,957	2,799,108	2,855,091
	2220200 Routine Maintenance - Other Assets	240,000	244,800	249,696
	2620100 Membership Fees and Dues and Subscriptions to International Organization	26,675,073	27,889,730	28,447,525
	Gross Expenditure..... KShs.	49,199,450	54,935,251	56,323,127
	Net Expenditure.. Sub-Head..... KShs.	49,199,450	54,935,251	56,323,127
1092000200 Shipping and Maritime Affairs Department				
	Net Expenditure Head.....KShs	49,199,450	54,935,251	56,323,127
1092000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,435,560	1,507,224	1,576,375
	2110200 Basic Wages - Temporary Employees	18,653,048	18,653,048	18,653,048

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	4,212,000	4,212,000	4,162,000
	2210200 Communication, Supplies and Services	1,457,068	1,651,344	1,684,371
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,977,188	2,520,915	2,571,333
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,728,330	3,525,789	3,596,305
	2210500 Printing , Advertising and Information Supplies and Services	413,403	843,342	860,208
	2210600 Rentals of Produced Assets	1,350,000	1,530,000	1,560,600
	2210700 Training Expenses	1,962,000	4,002,480	4,082,530
	2210800 Hospitality Supplies and Services	144,420	210,439	214,648
	2211000 Specialised Materials and Supplies	5,400,000	5,508,000	5,618,160
	2211100 Office and General Supplies and Services	176,904	180,442	184,050
	2211200 Fuel Oil and Lubricants	156,800	228,480	233,050
	2211300 Other Operating Expenses	6,797,920	9,206,112	9,390,234
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	231,840	236,477	241,206
	2220200 Routine Maintenance - Other Assets	361,520	368,750	376,125
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	510,000	520,200
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,200,000	1,224,000	1,248,480
	Gross Expenditure..... KShs.	48,158,001	56,118,842	56,772,923
	Net Expenditure.. Sub-Head..... KShs.	48,158,001	56,118,842	56,772,923
1092000300 Aircraft Accident Investigation	Net Expenditure Head.....KShs	48,158,001	56,118,842	56,772,923
1092000601 Headquarters				
	2210200 Communication, Supplies and Services	567,659	643,347	656,214

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,077,754	1,374,135	1,401,618
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,061,675	4,205,818	4,289,932
	2210500 Printing , Advertising and Information Supplies and Services	121,414	247,684	252,637
	2210600 Rentals of Produced Assets	2,138,400	2,423,520	2,471,990
	2210700 Training Expenses	994,950	2,029,698	2,070,293
	2210800 Hospitality Supplies and Services	599,584	873,679	891,152
	2211000 Specialised Materials and Supplies	867,240	884,585	902,276
	2211100 Office and General Supplies and Services	1,306,800	1,332,936	1,359,595
	2211200 Fuel Oil and Lubricants	133,888	195,093	198,995
	2211300 Other Operating Expenses	582,120	848,232	865,197
	2220200 Routine Maintenance - Other Assets	534,600	545,292	556,198
	Gross Expenditure..... KShs.	10,986,084	15,604,019	15,916,097
	Net Expenditure.. Sub-Head..... KShs.	10,986,084	15,604,019	15,916,097
1092000600 Air Transport	Net Expenditure Head.....KShs	10,986,084	15,604,019	15,916,097
1092000701 Headquarters - Government Clearing Agency	2110100 Basic Salaries - Permanent Employees	17,598,568	18,187,000	18,480,256
	2110300 Personal Allowance - Paid as Part of Salary	9,211,916	9,211,916	9,751,916
	2210100 Utilities Supplies and Services	1,670,000	1,670,000	1,670,000
	2210200 Communication, Supplies and Services	1,516,235	1,714,705	1,714,705
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,432,899	1,393,517	1,403,388
	2210400 Foreign Travel and Subsistence, and other transportation costs	380,730	776,689	792,223

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	561,344	1,145,142	1,168,044
	2210600 Rentals of Produced Assets	1,647,000	1,866,600	1,903,932
	2210700 Training Expenses	1,542,872	3,149,600	3,210,192
	2210800 Hospitality Supplies and Services	2,894,640	4,209,904	4,286,102
	2211000 Specialised Materials and Supplies	500,000	510,000	520,200
	2211100 Office and General Supplies and Services	1,124,500	1,138,990	1,153,770
	2211200 Fuel Oil and Lubricants	392,000	571,200	582,624
	2211300 Other Operating Expenses	38,488,705	41,845,829	42,682,746
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,213,800	1,238,076
	2220200 Routine Maintenance - Other Assets	1,337,000	1,453,500	1,482,570
	2630100 Current Grants to Government Agencies and other Levels of Government	50,000,000	50,000,000	50,000,000
	Gross Expenditure..... KShs.	131,488,409	140,058,392	142,040,744
	Net Expenditure.. Sub-Head..... KShs.	131,488,409	140,058,392	142,040,744
1092000700 Government Clearing Agency	Net Expenditure Head.....KShs	131,488,409	140,058,392	142,040,744
1092001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	109,908,756	112,155,132	113,606,980
	2110200 Basic Wages - Temporary Employees	9,870,500	9,870,500	9,870,500
	2110300 Personal Allowance - Paid as Part of Salary	57,237,472	58,921,472	60,000,748
	2210100 Utilities Supplies and Services	17,781,175	18,136,799	18,499,534
	2210200 Communication, Supplies and Services	7,397,329	8,355,415	8,494,299
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,801,686	6,122,150	6,244,593

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,678,152	3,423,430	3,491,899
	2210500 Printing , Advertising and Information Supplies and Services	416,388	849,432	866,420
	2210600 Rentals of Produced Assets	1,935,000	2,191,000	2,232,820
	2210700 Training Expenses	5,938,000	12,113,520	12,355,791
	2210800 Hospitality Supplies and Services	2,715,463	3,956,818	4,035,953
	2211000 Specialised Materials and Supplies	4,300,000	4,349,000	4,398,980
	2211100 Office and General Supplies and Services	1,905,120	1,943,222	1,982,087
	2211200 Fuel Oil and Lubricants	3,190,582	4,649,133	4,742,116
	2211300 Other Operating Expenses	6,215,840	6,477,245	6,606,789
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,421,730	6,550,165	6,681,168
	2220200 Routine Maintenance - Other Assets	68,096,343	69,537,095	70,927,837
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,961,800	108,554,524	110,725,615
	2710100 Government Pension and Retirement Benefits	9,359,702	9,546,896	9,737,834
	3110300 Refurbishment of Buildings	325,683	651,365	651,365
	3111100 Purchase of Specialised Plant, Equipment and Machinery	480,000	489,600	499,392
	Gross Expenditure..... KShs.	327,936,721	448,843,913	456,652,720
	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.. Sub-Head..... KShs.	265,936,721	386,843,913	394,652,720

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1092001202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,195	344,499	351,389
	2210400 Foreign Travel and Subsistence, and other transportation costs	41,738	85,144	86,847
	2210500 Printing , Advertising and Information Supplies and Services	123,285	251,502	256,531
	2210700 Training Expenses	160,000	326,400	332,927
	2210800 Hospitality Supplies and Services	446,076	649,996	662,996
	2211000 Specialised Materials and Supplies	300,000	306,000	312,120
	2211200 Fuel Oil and Lubricants	39,200	57,120	58,262
	2211300 Other Operating Expenses	275,968	402,125	410,167
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,856	81,453	83,082
	Gross Expenditure..... KShs.	1,736,318	2,504,239	2,554,321
	Net Expenditure.. Sub-Head..... KShs.	1,736,318	2,504,239	2,554,321
1092001204 Kenya Maritime Authority	2630100 Current Grants to Government Agencies and other Levels of Government	104,976,000	104,976,000	104,976,000
	Gross Expenditure..... KShs.	104,976,000	104,976,000	104,976,000
	Net Expenditure.. Sub-Head..... KShs.	104,976,000	104,976,000	104,976,000
1092001205 Kenya Ferry Services	2211300 Other Operating Expenses	40,000,000	40,000,000	40,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	336,000,000	336,000,000	336,000,000
	Gross Expenditure..... KShs.	376,000,000	376,000,000	376,000,000
	Net Expenditure.. Sub-Head..... KShs.	376,000,000	376,000,000	376,000,000
1092001207 Kenya Civil Aviation Authority	2630100 Current Grants to Government Agencies and other Levels of Government	4,330,220,490	2,469,600,000	2,469,600,000
	Gross Expenditure..... KShs.	4,330,220,490	2,469,600,000	2,469,600,000

VOTE R1092 State Department of Transport

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1092 State Department of Transport

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	4,330,220,490	2,469,600,000	2,469,600,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	382,000,000	400,000,000	400,000,000
	Gross Expenditure..... KShs.	382,000,000	400,000,000	400,000,000
	Net Expenditure.. Sub-Head..... KShs.	382,000,000	400,000,000	400,000,000
1092001215 National Transport and Safety Authority				
1092001200 Headquarters Administration Services	Net Expenditure Head.....KShs	1,130,649,039	1,270,324,152	1,278,183,041
	TOTAL NET EXPENDITURE FOR VOTE R1092 State Department of TransportKShs.	1,370,480,983	1,537,040,656	1,549,235,932

VOTE R1101 State Department for Environment And Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of of the amount required in the year ending 30th June, 2015 for the salaries and expenses for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development

(KShs 6,901,976,982)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1101000100 Headquarters Administrative Services	109,422,400	-	109,422,400	109,422,400	109,422,400
1101000200 Headquarters Administrative Services - Environment	485,455,572	2,000,000	483,455,572	418,871,358	524,214,670
1101000400 Financial Management and Procurement Services - Environment	47,780,419	-	47,780,419	73,202,704	55,654,100
1101000500 Development Planning Division - Environment	24,144,849	-	24,144,849	28,526,316	29,553,715
1101000600 Directorate of Environment	129,382,079	-	129,382,079	145,794,829	150,296,071
1101000700 National Environment Management Authority	919,855,994	478,000,000	441,855,994	920,855,994	921,855,994
1101000800 Public Complaints Committee - Environment	33,930,000	-	33,930,000	34,608,600	35,300,772
1101000900 National Environment Tribunal	22,500,000	-	22,500,000	22,500,000	22,500,000
1101001000 Meteorological Department	1,067,008,169	16,900,000	1,050,108,169	1,148,946,216	1,194,827,128
1101001300 Headquarters and Administrative Services - Forestry	23,328,000	-	23,328,000	23,328,000	23,328,000
1101001400 Conservation Department - Forestry	33,293,672	-	33,293,672	39,709,241	41,096,028
1101001500 Kenya Wildlife Service	1,809,827,200	-	1,809,827,200	1,109,827,200	1,109,827,200

VOTE R1101 State Department for Environment And Natural Resources

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of of the amount required in the year ending 30th June, 2015 for the salaries and expenses for the State Department of Environment and Natural Resources including general administration and planning, environmental management and protection policy, wildlife conservation, meteorological services and forestry development

(KShs 6,901,976,982)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1101001700 Forestry Research Institute Headquarters	1,111,240,000	5,600,000	1,105,640,000	1,131,240,000	1,174,000,000
1101002200 Kenya Forest Service	3,923,050,389	2,335,741,761	1,587,308,628	4,194,496,907	4,466,214,434
TOTAL FOR VOTE R1101 State Department for Environment And Natural Resources	9,740,218,743	2,838,241,761	6,901,976,982	9,401,329,765	9,858,090,512

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1101000103 Kenya Water Towers Agency	2630100 Current Grants to Government Agencies and other Levels of Government	109,422,400	109,422,400	109,422,400
	Gross Expenditure..... KShs.	109,422,400	109,422,400	109,422,400
	Net Expenditure.. Sub-Head..... KShs.	109,422,400	109,422,400	109,422,400
1101000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	109,422,400	109,422,400	109,422,400
1101000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	92,258,926	96,051,641	100,001,216
	2110200 Basic Wages - Temporary Employees	7,383,000	7,752,150	8,139,757
	2110300 Personal Allowance - Paid as Part of Salary	50,027,556	49,478,581	51,723,830
	2210200 Communication, Supplies and Services	9,472,500	10,525,000	11,525,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,424,474	6,780,592	7,280,592
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,843,968	25,743,026	26,299,220
	2210500 Printing , Advertising and Information Supplies and Services	1,416,006	1,854,651	1,877,745
	2210600 Rentals of Produced Assets	60,750,000	67,500,000	70,000,000
	2210700 Training Expenses	3,000,000	6,016,000	6,032,320
	2210800 Hospitality Supplies and Services	2,114,000	3,076,000	3,133,120
	2211000 Specialised Materials and Supplies	2,100,000	2,142,000	2,184,840
	2211100 Office and General Supplies and Services	2,775,750	2,831,265	2,887,890
	2211200 Fuel Oil and Lubricants	7,199,500	7,235,000	8,160,000
	2211300 Other Operating Expenses	203,620,140	111,000,000	204,970,140
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,700,000	2,800,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	950,000	650,000	680,000
	2710100 Government Pension and Retirement Benefits	6,000,000	6,100,000	6,200,000
	Gross Expenditure..... KShs.	469,835,820	407,435,906	513,895,670
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,000,000	2,100,000	2,100,000
	Net Expenditure.. Sub-Head..... KShs.	467,835,820	405,335,906	511,795,670
1101000202 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	100,000	100,000
	2210500 Printing , Advertising and Information Supplies and Services	544,500	1,110,000	1,200,000
	2210700 Training Expenses	250,000	510,000	520,000
	2210800 Hospitality Supplies and Services	113,050	166,000	170,000
	2211300 Other Operating Expenses	1,050,000	1,600,000	1,800,000
	Gross Expenditure..... KShs.	2,037,550	3,486,000	3,790,000
	Net Expenditure.. Sub-Head..... KShs.	2,037,550	3,486,000	3,790,000
1101000203 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,430,000	850,000	850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	80,000	100,000	100,000
	2210700 Training Expenses	750,000	800,000	800,000
	2210800 Hospitality Supplies and Services	110,250	157,500	182,000
	2211100 Office and General Supplies and Services	500,000	500,000	500,000
	2211300 Other Operating Expenses	1,050,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	3,450,000	500,000	500,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,211,952	3,541,952	2,097,000
	Gross Expenditure..... KShs.	13,582,202	7,949,452	6,529,000
	Net Expenditure.. Sub-Head..... KShs.	13,582,202	7,949,452	6,529,000
1101000200 Headquarters Administrative Services - Environment	Net Expenditure Head.....KShs	483,455,572	416,771,358	522,114,670
1101000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,722,715	46,169,615	27,822,678
	2110300 Personal Allowance - Paid as Part of Salary	9,903,504	10,361,089	10,796,422
	2210200 Communication, Supplies and Services	900,000	1,200,000	1,300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,480,000	4,580,000	4,970,000
	2210700 Training Expenses	1,625,000	3,362,000	3,475,000
	2210800 Hospitality Supplies and Services	1,400,000	2,220,000	2,320,000
	2211100 Office and General Supplies and Services	1,950,000	2,000,000	2,100,000
	2211200 Fuel Oil and Lubricants	560,000	800,000	900,000
	2211300 Other Operating Expenses	1,500,000	1,750,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,200	760,000	770,000
	Gross Expenditure..... KShs.	47,780,419	73,202,704	55,654,100
	Net Expenditure.. Sub-Head..... KShs.	47,780,419	73,202,704	55,654,100
1101000400 Financial Management and Procurement Services - Environment	Net Expenditure Head.....KShs	47,780,419	73,202,704	55,654,100
1101000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,983,009	7,334,702	7,701,437
	2110300 Personal Allowance - Paid as Part of Salary	2,991,840	3,141,424	3,298,490
	2210200 Communication, Supplies and Services	720,000	816,000	832,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,928,000	2,520,000	2,605,000
	2210500 Printing , Advertising and Information Supplies and Services	182,500	395,000	405,000
	2210700 Training Expenses	457,500	933,300	947,806
	2210800 Hospitality Supplies and Services	612,500	892,900	903,382
	2211100 Office and General Supplies and Services	245,000	254,500	262,600
	2211200 Fuel Oil and Lubricants	4,550,000	6,700,000	7,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,399,500	5,447,490	5,496,000
	2220200 Routine Maintenance - Other Assets	75,000	91,000	102,000
	Gross Expenditure..... KShs.	24,144,849	28,526,316	29,553,715
	Net Expenditure.. Sub-Head..... KShs.	24,144,849	28,526,316	29,553,715
	Net Expenditure Head.....KShs	24,144,849	28,526,316	29,553,715
1101000500 Development Planning Division - Environment 1101000601 Headquarters	2110100 Basic Salaries - Permanent Employees	21,871,354	22,761,204	26,831,984
	2110300 Personal Allowance - Paid as Part of Salary	13,757,040	14,315,321	13,924,331
	2210200 Communication, Supplies and Services	1,665,000	1,887,000	1,924,640
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,418,560	3,083,664	1,687,336
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,040,668	9,262,960	9,448,219
	2210500 Printing , Advertising and Information Supplies and Services	581,700	1,186,668	1,210,401
	2210700 Training Expenses	1,250,000	2,550,000	2,601,000
	2210800 Hospitality Supplies and Services	2,545,416	3,709,034	3,782,375
	2211000 Specialised Materials and Supplies	400,000	408,000	416,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,525,000	1,555,300	1,585,626
	2211200 Fuel Oil and Lubricants	6,285,605	1,937,425	1,976,173
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,500,000	1,070,000	1,092,000
	2220200 Routine Maintenance - Other Assets	500,000	510,000	520,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	20,000,000	20,400,000	20,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	200,000	200,000
	Gross Expenditure..... KShs.	85,500,343	84,836,576	88,000,085
	Net Expenditure.. Sub-Head..... KShs.	85,500,343	84,836,576	88,000,085
1101000611 Climate Change Secretariat				
	2110100 Basic Salaries - Permanent Employees	10,699,136	11,127,101	11,572,185
	2110300 Personal Allowance - Paid as Part of Salary	10,865,200	11,307,608	11,268,101
	2210200 Communication, Supplies and Services	1,080,000	1,224,000	1,248,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,468,800	3,147,800	3,210,684
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,509,400	25,519,176	26,192,437
	2210500 Printing , Advertising and Information Supplies and Services	179,200	365,568	372,879
	2210800 Hospitality Supplies and Services	4,725,000	6,885,000	7,022,700
	2211100 Office and General Supplies and Services	1,355,000	1,382,000	1,409,000
	Gross Expenditure..... KShs.	43,881,736	60,958,253	62,295,986
	Net Expenditure.. Sub-Head..... KShs.	43,881,736	60,958,253	62,295,986
1101000600 Directorate of Environment				
	Net Expenditure Head.....KShs	129,382,079	145,794,829	150,296,071
1101000701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	852,155,994	852,155,994	852,155,994

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	852,155,994	852,155,994	852,155,994
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	478,000,000	478,000,000	478,000,000
	Net Expenditure.. Sub-Head..... KShs.	374,155,994	374,155,994	374,155,994
1101000702 National Environmental Trust Fund	2630100 Current Grants to Government Agencies and other Levels of Government	67,700,000	68,700,000	69,700,000
	Gross Expenditure..... KShs.	67,700,000	68,700,000	69,700,000
	Net Expenditure.. Sub-Head..... KShs.	67,700,000	68,700,000	69,700,000
1101000700 National Environment Management Authority	Net Expenditure Head.....KShs	441,855,994	442,855,994	443,855,994
1101000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	33,930,000	34,608,600	35,300,772
	Gross Expenditure..... KShs.	33,930,000	34,608,600	35,300,772
	Net Expenditure.. Sub-Head..... KShs.	33,930,000	34,608,600	35,300,772
1101000800 Public Complaints Committee - Environment	Net Expenditure Head.....KShs	33,930,000	34,608,600	35,300,772
1101000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	22,500,000	22,500,000	22,500,000
	Gross Expenditure..... KShs.	22,500,000	22,500,000	22,500,000
	Net Expenditure.. Sub-Head..... KShs.	22,500,000	22,500,000	22,500,000
1101000900 National Environment Tribunal	Net Expenditure Head.....KShs	22,500,000	22,500,000	22,500,000
1101001001 Headquarters	2110100 Basic Salaries - Permanent Employees	404,202,767	420,389,029	446,333,724
	2110200 Basic Wages - Temporary Employees	20,000,000	20,800,000	21,632,000
	2110300 Personal Allowance - Paid as Part of Salary	419,360,976	438,472,929	451,583,528
	2210100 Utilities Supplies and Services	25,600,000	29,200,000	30,300,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	19,950,750	37,237,450	37,357,429
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,284,800	4,386,320	4,446,542
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,892,419	7,840,330	7,997,000
	2210500 Printing , Advertising and Information Supplies and Services	705,376	1,438,967	1,472,668
	2210600 Rentals of Produced Assets	3,780,000	4,284,000	4,369,680
	2210700 Training Expenses	3,207,500	6,543,300	6,674,120
	2210800 Hospitality Supplies and Services	849,709	1,237,687	1,263,881
	2210900 Insurance Costs	50,000	50,000	50,000
	2211000 Specialised Materials and Supplies	26,270,000	26,755,200	27,271,104
	2211100 Office and General Supplies and Services	3,405,000	3,473,100	3,541,400
	2211200 Fuel Oil and Lubricants	3,563,700	5,192,820	5,296,315
	2211300 Other Operating Expenses	18,884,000	19,818,600	20,214,892
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,100,000	2,142,000	2,184,840
	2220200 Routine Maintenance - Other Assets	3,344,000	3,504,400	3,572,208
	2620100 Membership Fees and Dues and Subscriptions to International Organization	13,600,000	13,914,000	14,051,200
	3110900 Purchase of Household Furniture and Institutional Equipment	1,600,000	3,000,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	8,730,167	8,260,770	8,593,986
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	2,500,000	2,550,000	2,601,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	3,500,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	992,381,164	1,067,490,902	1,110,807,517

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	1,750,000	1,785,000	1,825,000
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,400,000	3,468,000	3,536,000
	Net Expenditure.. Sub-Head..... KShs.	987,231,164	1,062,237,902	1,105,446,517
1101001002 WMO Regional Meteorological Training Centre				
	2210200 Communication, Supplies and Services	720,000	816,000	832,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	643,520	819,648	837,060
	2210400 Foreign Travel and Subsistence, and other transportation costs	402,210	819,585	835,997
	2210500 Printing , Advertising and Information Supplies and Services	140,700	287,028	292,769
	2210700 Training Expenses	4,355,000	8,736,100	8,762,422
	2210800 Hospitality Supplies and Services	264,600	385,560	393,271
	2211000 Specialised Materials and Supplies	13,030,000	13,290,600	13,555,652
	2211100 Office and General Supplies and Services	830,000	746,600	863,522
	2211200 Fuel Oil and Lubricants	935,900	1,363,740	1,391,015
	2211300 Other Operating Expenses	447,272	640,710	648,064
	2220200 Routine Maintenance - Other Assets	839,000	933,200	951,262
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,000,000	-	-
	3110900 Purchase of Household Furniture and Institutional Equipment	580,000	1,100,000	1,100,000
	Gross Expenditure..... KShs.	24,188,202	29,938,771	30,463,034
	Appropriations in Aid			
	1410400 Rents	1,250,000	1,250,000	1,250,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420500 Receipts from Sales by Non-Market Establishments	10,500,000	11,200,000	11,400,000
	Net Expenditure.. Sub-Head..... KShs.	12,438,202	17,488,771	17,813,034
1101001003 Regional Meteorological Offices	2210100 Utilities Supplies and Services	9,785,000	10,130,000	10,362,600
	2210200 Communication, Supplies and Services	2,749,500	3,116,100	3,178,422
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,808,000	2,760,000	2,760,000
	2210500 Printing , Advertising and Information Supplies and Services	226,380	461,815	471,051
	2210600 Rentals of Produced Assets	900,000	1,050,000	1,080,000
	2210800 Hospitality Supplies and Services	245,000	350,000	350,000
	2211000 Specialised Materials and Supplies	14,390,000	14,677,800	14,981,560
	2211100 Office and General Supplies and Services	1,441,000	1,469,820	1,499,216
	2211200 Fuel Oil and Lubricants	3,050,173	4,374,438	4,391,827
	2211300 Other Operating Expenses	8,300,000	8,400,000	8,600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,473,500	1,502,970	1,533,029
	2220200 Routine Maintenance - Other Assets	4,070,250	3,223,600	4,348,872
	Gross Expenditure..... KShs.	50,438,803	51,516,543	53,556,577
	Net Expenditure.. Sub-Head..... KShs.	50,438,803	51,516,543	53,556,577
1101001000 Meteorological Department	Net Expenditure Head.....KShs	1,050,108,169	1,131,243,216	1,176,816,128
1101001306 Wildlife Clubs of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	23,328,000	23,328,000	23,328,000
	Gross Expenditure..... KShs.	23,328,000	23,328,000	23,328,000
	Net Expenditure.. Sub-Head..... KShs.	23,328,000	23,328,000	23,328,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1101001300 Headquarters and Administrative Services - Forestry	Net Expenditure Head.....KShs	23,328,000	23,328,000	23,328,000
1101001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,774,388	15,365,358	15,979,973
	2110300 Personal Allowance - Paid as Part of Salary	9,307,200	9,724,200	10,160,116
	2210200 Communication, Supplies and Services	882,000	999,200	1,018,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,376,000	1,754,400	1,789,088
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,407,084	4,873,883	5,071,381
	2210500 Printing , Advertising and Information Supplies and Services	350,000	714,000	728,280
	2210700 Training Expenses	375,000	765,000	780,000
	2210800 Hospitality Supplies and Services	1,372,000	1,999,200	2,039,190
	2211200 Fuel Oil and Lubricants	490,000	714,000	730,000
	2211300 Other Operating Expenses	1,960,000	2,800,000	2,800,000
	Gross Expenditure..... KShs.	33,293,672	39,709,241	41,096,028
	Net Expenditure.. Sub-Head..... KShs.	33,293,672	39,709,241	41,096,028
1101001400 Conservation Department - Forestry	Net Expenditure Head.....KShs	33,293,672	39,709,241	41,096,028
1101001501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,809,827,200	1,109,827,200	1,109,827,200
	Gross Expenditure..... KShs.	1,809,827,200	1,109,827,200	1,109,827,200
	Net Expenditure.. Sub-Head..... KShs.	1,809,827,200	1,109,827,200	1,109,827,200
1101001500 Kenya Wildlife Service	Net Expenditure Head.....KShs	1,809,827,200	1,109,827,200	1,109,827,200
1101001701 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	1,111,240,000	1,131,240,000	1,174,000,000
	Gross Expenditure..... KShs.	1,111,240,000	1,131,240,000	1,174,000,000

VOTE R1101 State Department for Environment And Natural Resources

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1101 State Department for Environment And Natural Resources

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1101001700 Forestry Research Institute Headquarters 1101002201 Headquarters	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,600,000	5,700,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,105,640,000	1,125,540,000	1,168,000,000
	Net Expenditure Head.....KShs	1,105,640,000	1,125,540,000	1,168,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	3,923,050,389	4,194,496,907	4,466,214,434
	Gross Expenditure..... KShs.	3,923,050,389	4,194,496,907	4,466,214,434
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	2,333,741,761	2,343,246,000	2,390,110,920
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	1,587,308,628	1,849,250,907	2,073,603,514
Net Expenditure Head.....KShs	1,587,308,628	1,849,250,907	2,073,603,514	
TOTAL NET EXPENDITURE FOR VOTE R1101 State Department for Environment And Natural ResourcesKShs.	6,901,976,982	6,552,580,765	6,961,368,592	
1101002200 Kenya Forest Service				

VOTE R1102 State Department for Water and Regional Authorities

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of of the amount required in the year ending 30th June, 2015 for the salaries and expenses for the State Department of Water and Regional Authorities including general administration and planning, Water Resources management and integrated regional development.

(KShs 2,103,792,790)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1102000100 Conservation Department - Regional Development	15,822,724	-	15,822,724	24,328,614	19,282,551
1102000200 Kerio Valley Development Authority	112,906,899	-	112,906,899	115,906,899	120,000,000
1102000300 Rural Development Services Coordination	13,007,351	-	13,007,351	15,246,231	14,670,984
1102000400 Tana and Athi Rivers Development Authority (TARDA)	136,808,409	-	136,808,409	150,000,000	155,000,000
1102000500 Lake Basin Development Authority (LBDA)	130,721,717	-	130,721,717	135,000,000	140,000,000
1102000600 Ewaso Nyiro South Development (ENSDA)	56,012,471	-	56,012,471	60,000,000	75,000,000
1102000700 Coast Development Authority (CDA)	57,942,460	-	57,942,460	60,000,000	63,000,000
1102000800 Ewaso Nyiro North Development (ENNDA)	58,879,281	-	58,879,281	62,000,000	73,000,000
1102001100 Headquarters Administrative Services	367,417,481	200,000	367,217,481	369,930,877	431,721,166
1102001200 Finance and Procurement Services - Water	42,121,183	-	42,121,183	38,476,349	46,997,619
1102001300 Water Services Trust Fund	27,000,000	-	27,000,000	30,000,000	32,000,000
1102001400 Water Services Boards	2,249,864,780	1,977,438,239	272,426,541	2,280,500,000	2,329,000,000

VOTE R1102 State Department for Water and Regional Authorities

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of of the amount required in the year ending 30th June, 2015 for the salaries and expenses for the State Department of Water and Regional Authorities including general administration and planning, Water Resources management and integrated regional development.

(KShs 2,103,792,790)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1102001500 Headquarters and Professional Services - Water	110,444,510	60,000	110,384,510	130,239,039	133,335,708
1102001600 Mechanical and Electrical Division	31,763,421	60,000	31,703,421	32,565,259	33,204,224
1102001700 Kenya Water Institute	200,880,000	60,000,000	140,880,000	220,000,000	320,000,000
1102001800 Development Planning - Water	31,347,273	-	31,347,273	24,528,059	36,521,962
1102001900 Water Resources - Pollution Control	41,722,535	-	41,722,535	45,303,910	47,301,649
1102002000 Water Resources - Surface Water	44,836,685	-	44,836,685	46,942,391	47,892,749
1102002100 Water Resources	192,988,859	-	192,988,859	227,385,703	222,278,916
1102002200 National Water Conservation and Pipeline Corporation	272,700,000	100,000,000	172,700,000	273,000,000	275,000,000
1102002400 Water Rights	4,977,000	-	4,977,000	5,701,500	6,149,500
1102002500 Land Reclamation Services	41,385,990	-	41,385,990	46,734,790	47,782,292
TOTAL FOR VOTE R1102 State Department for Water and Regional Authorities	4,241,551,029	2,137,758,239	2,103,792,790	4,393,789,621	4,669,139,320

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,988,008	6,054,778	6,175,875
	2110300 Personal Allowance - Paid as Part of Salary	2,737,192	2,791,936	2,847,776
	2210200 Communication, Supplies and Services	639,180	6,133,000	720,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,800	1,815,000	1,818,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	598,917	1,202,300	1,207,000
	2210500 Printing , Advertising and Information Supplies and Services	227,472	462,500	468,000
	2210700 Training Expenses	699,500	1,403,000	1,408,000
	2210800 Hospitality Supplies and Services	384,055	555,500	565,000
	2211100 Office and General Supplies and Services	352,000	355,000	362,000
	2211200 Fuel Oil and Lubricants	840,000	1,250,000	1,265,000
	2211300 Other Operating Expenses	700,000	1,100,000	1,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,600	1,205,600	1,245,700
	Gross Expenditure..... KShs.	15,822,724	24,328,614	19,282,551
	Net Expenditure.. Sub-Head..... KShs.	15,822,724	24,328,614	19,282,551
1102000100 Conservation Department - Regional Development				
1102000201 Headquarters - Kerio Valley Development Authority				
	2630100 Current Grants to Government Agencies and other Levels of Government	112,906,899	115,906,899	120,000,000
	Gross Expenditure..... KShs.	112,906,899	115,906,899	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	112,906,899	115,906,899	120,000,000
1102000200 Kerio Valley Development Authority				
	Net Expenditure Head.....KShs	112,906,899	115,906,899	120,000,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102000301 Headquarters - Rural Development Services Coordination	2110100 Basic Salaries - Permanent Employees	3,092,901	3,154,759	3,217,854
	2110300 Personal Allowance - Paid as Part of Salary	1,713,600	1,747,872	1,782,830
	2210200 Communication, Supplies and Services	604,800	1,383,000	685,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,373,200	1,719,000	1,722,000
	2210700 Training Expenses	359,100	725,800	735,600
	2210800 Hospitality Supplies and Services	506,100	725,000	727,000
	2211000 Specialised Materials and Supplies	1,213,000	1,118,000	1,121,500
	2211100 Office and General Supplies and Services	1,245,500	1,247,000	1,249,000
	2211200 Fuel Oil and Lubricants	1,221,150	1,746,800	1,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,678,000	1,679,000	1,680,000
	Gross Expenditure..... KShs.	13,007,351	15,246,231	14,670,984
Net Expenditure.. Sub-Head..... KShs.	13,007,351	15,246,231	14,670,984	
1102000300 Rural Development Services Coordination	Net Expenditure Head.....KShs	13,007,351	15,246,231	14,670,984
1102000401 Headquarters - TARDA	2630100 Current Grants to Government Agencies and other Levels of Government	136,808,409	150,000,000	155,000,000
	Gross Expenditure..... KShs.	136,808,409	150,000,000	155,000,000
	Net Expenditure.. Sub-Head..... KShs.	136,808,409	150,000,000	155,000,000
1102000400 Tana and Athi Rivers Development Authority (TARDA)	Net Expenditure Head.....KShs	136,808,409	150,000,000	155,000,000
1102000501 Headquarters - LBDA	2630100 Current Grants to Government Agencies and other Levels of Government	130,721,717	135,000,000	140,000,000
	Gross Expenditure..... KShs.	130,721,717	135,000,000	140,000,000
	Net Expenditure.. Sub-Head..... KShs.	130,721,717	135,000,000	140,000,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1102000500 Lake Basin Development Authority (LBDA) 1102000601 Headquarters - ENSDA	Net Expenditure Head.....KShs	130,721,717	135,000,000	140,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	56,012,471	60,000,000	75,000,000
	Gross Expenditure..... KShs.	56,012,471	60,000,000	75,000,000
	Net Expenditure.. Sub-Head..... KShs.	56,012,471	60,000,000	75,000,000
	Net Expenditure Head.....KShs	56,012,471	60,000,000	75,000,000
1102000600 Ewaso Nyiro South Development (ENSDA) 1102000701 Headquarters - CDA	2630100 Current Grants to Government Agencies and other Levels of Government	57,942,460	60,000,000	63,000,000
	Gross Expenditure..... KShs.	57,942,460	60,000,000	63,000,000
	Net Expenditure.. Sub-Head..... KShs.	57,942,460	60,000,000	63,000,000
	Net Expenditure Head.....KShs	57,942,460	60,000,000	63,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	58,879,281	62,000,000	73,000,000
1102000700 Coast Development Authority (CDA) 1102000801 Headquarters - ENNDA	Gross Expenditure..... KShs.	58,879,281	62,000,000	73,000,000
	Net Expenditure.. Sub-Head..... KShs.	58,879,281	62,000,000	73,000,000
	Net Expenditure Head.....KShs	58,879,281	62,000,000	73,000,000
	2110100 Basic Salaries - Permanent Employees	135,514,125	150,635,647	154,005,356
	2110300 Personal Allowance - Paid as Part of Salary	81,796,968	58,996,242	64,532,310
1102000800 Ewaso Nyiro North Development (ENNDA) 1102001101 Headquarters	2210100 Utilities Supplies and Services	17,700,000	16,780,000	20,820,000
	2210200 Communication, Supplies and Services	9,381,150	10,632,000	15,644,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,808,400	5,033,500	7,616,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,527,750	3,131,600	3,205,500
	2210500 Printing , Advertising and Information Supplies and Services	520,600	1,070,000	1,098,500

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	22,666,978	19,529,488	41,500,000
	2210700 Training Expenses	2,522,500	5,205,000	5,372,000
	2210800 Hospitality Supplies and Services	1,505,000	2,220,000	2,260,000
	2211000 Specialised Materials and Supplies	9,200,000	9,760,000	10,270,000
	2211100 Office and General Supplies and Services	4,300,000	4,700,000	5,000,000
	2211200 Fuel Oil and Lubricants	4,550,000	6,600,000	6,700,000
	2211300 Other Operating Expenses	24,560,000	29,250,000	40,450,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,900,500	8,000,000	8,500,000
	2220200 Routine Maintenance - Other Assets	5,901,000	6,550,000	6,950,000
	2710100 Government Pension and Retirement Benefits	-	-	5,000,000
	Gross Expenditure..... KShs.	333,354,971	338,093,477	398,924,666
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	200,000	215,000	216,500
	Net Expenditure.. Sub-Head..... KShs.	333,154,971	337,878,477	398,708,166
1102001102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,004,000	1,400,000	1,510,000
	2210500 Printing , Advertising and Information Supplies and Services	550,000	1,052,000	1,085,000
	2210700 Training Expenses	687,250	1,240,000	1,330,000
	2210800 Hospitality Supplies and Services	160,860	240,100	260,000
	2211000 Specialised Materials and Supplies	5,600,000	4,800,000	5,000,000
	2211200 Fuel Oil and Lubricants	747,600	900,000	910,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,638,000	1,750,000	1,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	550,000	300,000	310,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	850,000	655,000	657,000
	Gross Expenditure..... KShs.	11,787,710	12,337,100	12,912,000
	Net Expenditure.. Sub-Head..... KShs.	11,787,710	12,337,100	12,912,000
1102001103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	2,554,200	2,950,000	2,990,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	414,400	522,000	529,000
	2210500 Printing , Advertising and Information Supplies and Services	38,000	78,000	80,000
	2210700 Training Expenses	983,000	1,988,000	2,007,000
	2210800 Hospitality Supplies and Services	194,600	290,000	297,000
	2211000 Specialised Materials and Supplies	410,000	430,000	450,000
	2211100 Office and General Supplies and Services	1,120,000	1,150,000	1,180,000
	2220200 Routine Maintenance - Other Assets	1,988,000	2,035,000	2,136,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,370,000	1,400,000	1,460,000
	Gross Expenditure..... KShs.	14,072,200	10,843,000	11,129,000
	Net Expenditure.. Sub-Head..... KShs.	14,072,200	10,843,000	11,129,000
1102001104 Gender and Education	2210200 Communication, Supplies and Services	505,800	170,000	175,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	968,000	318,000	325,000
	2210500 Printing , Advertising and Information Supplies and Services	252,500	108,000	110,000
	2210700 Training Expenses	420,500	443,000	450,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,146,800	1,039,000	1,060,000
	Net Expenditure.. Sub-Head..... KShs.	2,146,800	1,039,000	1,060,000
1102001105 Human Resources And Public Relations Unit	2210200 Communication, Supplies and Services	242,100	273,000	275,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,074,400	1,348,700	1,354,700
	2210500 Printing , Advertising and Information Supplies and Services	399,000	803,000	807,500
	2210700 Training Expenses	347,500	705,000	710,500
	2210800 Hospitality Supplies and Services	471,800	676,600	680,400
	2211000 Specialised Materials and Supplies	2,585,000	2,637,000	2,689,900
	2211100 Office and General Supplies and Services	390,000	393,000	394,500
	2211300 Other Operating Expenses	546,000	782,000	783,000
	Gross Expenditure..... KShs.	6,055,800	7,618,300	7,695,500
	Net Expenditure.. Sub-Head..... KShs.	6,055,800	7,618,300	7,695,500
1102001100 Headquarters Administrative Services	Net Expenditure Head.....KShs	367,217,481	369,715,877	431,504,666
1102001201 Headquarters	2110100 Basic Salaries - Permanent Employees	15,522,243	15,832,622	19,616,285
	2110300 Personal Allowance - Paid as Part of Salary	7,264,440	7,409,727	6,284,474
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	4,160,000	3,263,360
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,265,000	760,000	800,000
	2210500 Printing , Advertising and Information Supplies and Services	50,000	110,000	120,000
	2210700 Training Expenses	3,232,500	2,180,000	2,290,000
	2210800 Hospitality Supplies and Services	665,000	800,000	870,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,445,000	1,482,000	7,960,000
	2211200 Fuel Oil and Lubricants	1,400,000	942,000	955,000
	2211300 Other Operating Expenses	200,000	110,000	120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	975,000	983,000	996,000
	2220200 Routine Maintenance - Other Assets	572,000	219,000	230,000
	Gross Expenditure..... KShs.	39,591,183	34,988,349	43,505,119
	Net Expenditure.. Sub-Head..... KShs.	39,591,183	34,988,349	43,505,119
1102001202 Project Monitoring and Evaluation	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,600,000	2,101,000	2,102,000
	2210500 Printing , Advertising and Information Supplies and Services	90,000	182,000	183,500
	2210800 Hospitality Supplies and Services	490,000	703,000	704,000
	2211200 Fuel Oil and Lubricants	350,000	502,000	503,000
	Gross Expenditure..... KShs.	2,530,000	3,488,000	3,492,500
	Net Expenditure.. Sub-Head..... KShs.	2,530,000	3,488,000	3,492,500
1102001200 Finance and Procurement Services - Water	Net Expenditure Head.....KShs	42,121,183	38,476,349	46,997,619
1102001301 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	27,000,000	30,000,000	32,000,000
	Gross Expenditure..... KShs.	27,000,000	30,000,000	32,000,000
	Net Expenditure.. Sub-Head..... KShs.	27,000,000	30,000,000	32,000,000
1102001300 Water Services Trust Fund	Net Expenditure Head.....KShs	27,000,000	30,000,000	32,000,000
1102001401 Water Resources Management Authority	2630100 Current Grants to Government Agencies and other Levels of Government	450,000,000	460,000,000	460,000,000
	Gross Expenditure..... KShs.	450,000,000	460,000,000	460,000,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102001402 Water Services Regulatory Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	350,000,000	353,000,000	355,000,000
	Net Expenditure.. Sub-Head..... KShs.	100,000,000	107,000,000	105,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	65,000,000	65,000,000	66,000,000
	Gross Expenditure..... KShs.	65,000,000	65,000,000	66,000,000
1102001403 Athi Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	65,000,000	65,000,000	66,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	500,000,000	505,000,000	510,000,000
	Gross Expenditure..... KShs.	500,000,000	505,000,000	510,000,000
1102001404 Lake Victoria South Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	500,000,000	505,000,000	510,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	71,000,000	75,000,000	80,000,000
	Gross Expenditure..... KShs.	71,000,000	75,000,000	80,000,000
1102001405 Lake Victoria North Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	36,000,000	43,000,000
	Net Expenditure.. Sub-Head..... KShs.	36,000,000	39,000,000	37,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	57,500,000	60,000,000	85,000,000
	Gross Expenditure..... KShs.	57,500,000	60,000,000	85,000,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102001406 Rift Valley Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	35,000,000	38,700,000	40,000,000
	Net Expenditure.. Sub-Head..... KShs.	22,500,000	21,300,000	45,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	211,223,000	214,000,000	217,000,000
	Gross Expenditure..... KShs.	211,223,000	214,000,000	217,000,000
1102001407 Coastal Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	211,223,000	214,000,000	217,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	630,945,000	631,000,000	633,000,000
	Gross Expenditure..... KShs.	630,945,000	631,000,000	633,000,000
1102001408 Tana Water Service Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	630,945,000	631,000,000	633,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
	2630100 Current Grants to Government Agencies and other Levels of Government	96,949,000	98,000,000	101,000,000
	Gross Expenditure..... KShs.	96,949,000	98,000,000	101,000,000
1102001409 Northern Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	84,250,000	86,000,000	87,000,000
	Net Expenditure.. Sub-Head..... KShs.	12,699,000	12,000,000	14,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	77,532,000	79,500,000	81,000,000
	Gross Expenditure..... KShs.	77,532,000	79,500,000	81,000,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102001410 Water Appeals Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	15,000,000	17,500,000	19,000,000
	Net Expenditure.. Sub-Head..... KShs.	62,532,000	62,000,000	62,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	20,200,000	21,000,000	21,000,000
	Gross Expenditure..... KShs.	20,200,000	21,000,000	21,000,000
1102001411 TANATHI Water Services Board	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	200,000	200,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,800,000	20,800,000
	2630100 Current Grants to Government Agencies and other Levels of Government	69,515,780	72,000,000	75,000,000
	Gross Expenditure..... KShs.	69,515,780	72,000,000	75,000,000
1102001400 Water Services Boards	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	50,820,239	61,000,000	63,000,000
	Net Expenditure.. Sub-Head..... KShs.	18,695,541	11,000,000	12,000,000
	Net Expenditure Head.....KShs	272,426,541	273,100,000	295,800,000
1102001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,223,795	63,523,846	64,794,400
	2110300 Personal Allowance - Paid as Part of Salary	45,700,938	46,612,193	47,656,308
	2210100 Utilities Supplies and Services	450,000	460,000	460,000
	2210200 Communication, Supplies and Services	453,427	520,000	532,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,176,000	1,490,000	1,510,000
	2210500 Printing , Advertising and Information Supplies and Services	151,100	309,000	316,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	84,700	124,000	127,000
	2211100 Office and General Supplies and Services	878,000	880,000	890,000
	2211200 Fuel Oil and Lubricants	1,352,400	2,000,000	2,000,000
	2211300 Other Operating Expenses	3,200,000	4,200,000	4,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,834,150	3,000,000	3,020,000
	2220200 Routine Maintenance - Other Assets	1,040,000	1,120,000	1,180,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	5,900,000	6,000,000	6,050,000
	Gross Expenditure..... KShs.	110,444,510	130,239,039	133,335,708
	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	45,000	46,000
	Net Expenditure.. Sub-Head..... KShs.	110,384,510	130,173,039	133,267,708
1102001500 Headquarters and Professional Services - Water	Net Expenditure Head.....KShs	110,384,510	130,173,039	133,267,708
1102001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,971,885	20,371,323	20,778,749
	2110300 Personal Allowance - Paid as Part of Salary	8,506,800	8,676,936	8,850,475
	2210100 Utilities Supplies and Services	450,000	460,000	470,000
	2210200 Communication, Supplies and Services	20,736	24,000	25,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	98,000	126,000	130,000
	2211000 Specialised Materials and Supplies	900,000	910,000	920,000
	2211100 Office and General Supplies and Services	200,000	215,000	230,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	343,000	500,000	510,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	798,000	802,000	805,000
	2220200 Routine Maintenance - Other Assets	475,000	480,000	485,000
	Gross Expenditure..... KShs.	31,763,421	32,565,259	33,204,224
	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.. Sub-Head..... KShs.	31,703,421	32,485,259	33,104,224
1102001600 Mechanical and Electrical Division	Net Expenditure Head.....KShs	31,703,421	32,485,259	33,104,224
1102001701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	200,880,000	220,000,000	320,000,000
	Gross Expenditure..... KShs.	200,880,000	220,000,000	320,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	60,000,000	66,000,000	70,000,000
	Net Expenditure.. Sub-Head..... KShs.	140,880,000	154,000,000	250,000,000
1102001700 Kenya Water Institute	Net Expenditure Head.....KShs	140,880,000	154,000,000	250,000,000
1102001801 Headquarters	2110100 Basic Salaries - Permanent Employees	6,288,053	6,413,079	6,541,340
	2110300 Personal Allowance - Paid as Part of Salary	4,443,120	4,531,980	4,622,622
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,425,920	1,315,000	6,820,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,574,050	1,155,000	3,165,000
	2210500 Printing , Advertising and Information Supplies and Services	586,600	185,000	1,186,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	723,000	1,450,000	1,462,000
	2210800 Hospitality Supplies and Services	452,900	655,000	660,000
	2211000 Specialised Materials and Supplies	810,000	-	830,000
	2211100 Office and General Supplies and Services	1,153,000	678,000	1,160,000
	2211200 Fuel Oil and Lubricants	729,400	1,050,000	1,060,000
	2211300 Other Operating Expenses	6,971,230	4,900,000	6,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	525,000	530,000	540,000
	2220200 Routine Maintenance - Other Assets	1,045,000	1,045,000	1,045,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	620,000	620,000	630,000
	Gross Expenditure..... KShs.	31,347,273	24,528,059	36,521,962
	Net Expenditure.. Sub-Head..... KShs.	31,347,273	24,528,059	36,521,962
1102001800 Development Planning - Water	Net Expenditure Head.....KShs	31,347,273	24,528,059	36,521,962
1102001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,045,271	18,406,178	18,774,300
	2110300 Personal Allowance - Paid as Part of Salary	8,804,640	8,980,732	9,160,349
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	607,424	822,000	900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	358,000	740,000	760,000
	2210500 Printing , Advertising and Information Supplies and Services	167,600	360,000	387,000
	2210700 Training Expenses	360,000	790,000	900,000
	2210800 Hospitality Supplies and Services	231,000	350,000	360,000
	2211000 Specialised Materials and Supplies	11,700,000	13,250,000	14,400,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	630,000	640,000	660,000
	2211200 Fuel Oil and Lubricants	294,000	430,000	440,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,100	105,000	110,000
	2220200 Routine Maintenance - Other Assets	421,500	430,000	450,000
	Gross Expenditure..... KShs.	41,722,535	45,303,910	47,301,649
	Net Expenditure.. Sub-Head..... KShs.	41,722,535	45,303,910	47,301,649
	Net Expenditure Head.....KShs	41,722,535	45,303,910	47,301,649
1102001900 Water Resources - Pollution Control				
1102002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,797,445	25,293,390	25,799,259
	2110300 Personal Allowance - Paid as Part of Salary	12,293,040	12,538,901	12,789,690
	2210200 Communication, Supplies and Services	580,500	656,000	667,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	685,680	875,200	898,400
	2210500 Printing , Advertising and Information Supplies and Services	50,290	107,700	117,600
	2210600 Rentals of Produced Assets	144,000	162,000	164,000
	2211000 Specialised Materials and Supplies	2,933,200	3,039,000	3,142,300
	2211100 Office and General Supplies and Services	849,350	858,000	866,000
	2211200 Fuel Oil and Lubricants	1,995,280	2,869,200	2,878,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	134,500	143,000	145,000
	2220200 Routine Maintenance - Other Assets	313,400	330,000	345,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	70,000	80,000
	Gross Expenditure..... KShs.	44,836,685	46,942,391	47,892,749

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102002000 Water Resources - Surface Water	Net Expenditure.. Sub-Head..... KShs.	44,836,685	46,942,391	47,892,749
1102002101 Headquarters	Net Expenditure Head.....KShs	44,836,685	46,942,391	47,892,749
	2110100 Basic Salaries - Permanent Employees	109,173,935	123,492,760	115,172,617
	2110300 Personal Allowance - Paid as Part of Salary	61,527,200	62,757,743	64,012,899
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	723,424	924,000	950,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	496,750	1,014,000	1,045,000
	2210500 Printing , Advertising and Information Supplies and Services	79,400	170,000	194,000
	2210600 Rentals of Produced Assets	360,000	500,000	520,000
	2210700 Training Expenses	620,000	1,310,000	1,353,000
	2211000 Specialised Materials and Supplies	2,500,000	2,670,000	2,830,000
	2211100 Office and General Supplies and Services	1,000,000	1,020,000	1,040,000
	2211200 Fuel Oil and Lubricants	205,800	300,000	310,000
	2211300 Other Operating Expenses	1,400,000	2,500,000	3,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	300,000	310,000
	2220200 Routine Maintenance - Other Assets	240,000	250,000	260,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	13,000,000	13,100,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	4,450,000	5,000,000	5,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,180,000	2,410,000	2,530,000
	Gross Expenditure..... KShs.	185,236,509	217,618,503	212,227,516
	Net Expenditure.. Sub-Head..... KShs.	185,236,509	217,618,503	212,227,516

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102002102 Ground Water Investigation and Development	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	415,520	543,000	584,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	428,400	920,000	947,000
	2210500 Printing , Advertising and Information Supplies and Services	21,200	44,000	49,000
	2210700 Training Expenses	32,000	65,000	67,000
	2211000 Specialised Materials and Supplies	2,500,000	2,600,000	2,700,000
	2211100 Office and General Supplies and Services	500,000	520,000	540,000
	2211200 Fuel Oil and Lubricants	58,800	85,000	88,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,300	80,000	85,000
	2220200 Routine Maintenance - Other Assets	330,400	341,000	352,000
		Gross Expenditure..... KShs.	4,363,620	5,198,000
	Net Expenditure.. Sub-Head..... KShs.	4,363,620	5,198,000	5,412,000
1102002103 Trans-Boundary Waters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	515,440	659,300	668,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	498,250	1,002,500	1,008,900
	2210500 Printing , Advertising and Information Supplies and Services	61,740	131,900	139,200
	2210700 Training Expenses	360,000	732,700	744,000
	2211000 Specialised Materials and Supplies	700,000	713,600	725,200
	2211100 Office and General Supplies and Services	346,500	352,800	361,500
	2211200 Fuel Oil and Lubricants	98,000	145,000	148,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	103,000	106,000	108,000
	2220200 Routine Maintenance - Other Assets	325,800	338,000	344,000

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102002100 Water Resources	3111100 Purchase of Specialised Plant, Equipment and Machinery	380,000	387,400	392,600
	Gross Expenditure..... KShs.	3,388,730	4,569,200	4,639,400
	Net Expenditure.. Sub-Head..... KShs.	3,388,730	4,569,200	4,639,400
	Net Expenditure Head.....KShs	192,988,859	227,385,703	222,278,916
1102002201 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	272,700,000	273,000,000	275,000,000
	Gross Expenditure..... KShs.	272,700,000	273,000,000	275,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	100,000,000	102,000,000	105,000,000
1102002200 National Water Conservation and Pipeline Corporation	Net Expenditure.. Sub-Head..... KShs.	172,700,000	171,000,000	170,000,000
	Net Expenditure Head.....KShs	172,700,000	171,000,000	170,000,000
	1102002401 Headquarters			
	2210200 Communication, Supplies and Services	23,400	30,000	32,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	464,000	583,500	592,000	
2210500 Printing , Advertising and Information Supplies and Services	67,500	138,500	142,500	
2211000 Specialised Materials and Supplies	1,850,000	2,152,000	2,405,000	
2211100 Office and General Supplies and Services	504,000	520,000	530,000	
2211200 Fuel Oil and Lubricants	98,000	145,000	150,000	
2211300 Other Operating Expenses	1,500,000	1,600,000	1,700,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	110,000	115,000	
2220200 Routine Maintenance - Other Assets	113,100	122,500	133,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery	252,000	300,000	350,000	

VOTE R1102 State Department for Water and Regional Authorities

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1102 State Department for Water and Regional Authorities

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1102002400 Water Rights	Gross Expenditure..... KShs.	4,977,000	5,701,500	6,149,500
	Net Expenditure.. Sub-Head..... KShs.	4,977,000	5,701,500	6,149,500
	Net Expenditure Head.....KShs	4,977,000	5,701,500	6,149,500
1102002501 Headquarters - Land Reclamation Services	2110100 Basic Salaries - Permanent Employees	15,390,049	15,697,851	15,104,013
	2110300 Personal Allowance - Paid as Part of Salary	14,359,741	14,646,939	14,940,279
	2210200 Communication, Supplies and Services	1,096,200	1,320,000	1,421,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,270,000	1,480,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	800,000	1,900,000	2,137,000
	2210700 Training Expenses	1,500,000	3,350,000	3,650,000
	2210800 Hospitality Supplies and Services	350,000	650,000	800,000
	2211000 Specialised Materials and Supplies	500,000	600,000	700,000
	2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,200,000
	2211200 Fuel Oil and Lubricants	1,050,000	1,600,000	1,700,000
	2211300 Other Operating Expenses	4,000,000	4,000,000	4,000,000
	2220200 Routine Maintenance - Other Assets	500,000	600,000	650,000
	Gross Expenditure..... KShs.	41,385,990	46,734,790	47,782,292
	Net Expenditure.. Sub-Head..... KShs.	41,385,990	46,734,790	47,782,292
	Net Expenditure Head.....KShs	41,385,990	46,734,790	47,782,292
	1102002500 Land Reclamation Services	TOTAL NET EXPENDITURE FOR VOTE R1102 State Department for Water and Regional AuthoritiesKShs.	2,103,792,790	2,218,028,621

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

**(KShs 4,039,846,962)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1111000100 Headquarters Administration and Planning Services	315,382,496	-	315,382,496	355,779,868	359,707,885
1111000200 Revenue Secretariat	2,100,290	-	2,100,290	2,312,801	2,357,710
1111000300 Development Planning Services	2,400,037	-	2,400,037	3,380,477	3,618,423
1111000400 Adjudication and Settlement Services	397,205,603	-	397,205,603	445,127,392	451,755,175
1111000900 Survey Department - National Bulk Tilting Centre	77,117,697	-	77,117,697	86,726,831	87,567,536
1111001200 Kenya Institute of Surveying and Mapping	483,246,625	9,414,750	473,831,875	525,030,214	529,117,724
1111001300 Computerization of Land Paper Records in Land Registries	527,747,185	-	527,747,185	566,092,714	577,380,008
1111001500 Department of Physical Planning	120,005,355	-	120,005,355	135,749,068	136,779,549
1111002000 Supplies Branch	19,192,905	-	19,192,905	21,244,326	20,462,930
1111002100 Accounts, Finance and Procurement Unit	29,605,056	-	29,605,056	36,787,478	37,414,448
1111002200 Central Planning and Monitoring Unit	10,253,110	-	10,253,110	12,373,360	12,448,568
1111002300 Architectural Department	124,792,355	-	124,792,355	138,666,768	138,087,156

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

(KShs 4,039,846,962)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1111002400 Quantities and Contracts Department	74,491,276	-	74,491,276	86,973,293	87,576,642
1111002500 Structural Department	56,213,904	-	56,213,904	64,026,513	64,835,919
1111002600 Government Buildings	14,431,504	-	14,431,504	16,103,000	16,116,000
1111002700 Electrical Department	80,743,219	-	80,743,219	89,106,911	92,849,089
1111002800 Kenya Building Research Centre	20,280,512	-	20,280,512	23,096,686	25,928,244
1111003400 Financial and Procurement Services	18,264,773	-	18,264,773	20,524,797	20,569,530
1111003600 Headquarters Administrative Services	88,158,104	-	88,158,104	95,378,615	98,818,002
1111003700 Government Estates Department	258,315,710	-	258,315,710	266,588,047	266,757,143
1111003800 District Government Estates Management	8,000,000	-	8,000,000	7,000,000	6,000,000
1111003900 Slum Upgrading and Housing Development	6,199,989	-	6,199,989	7,237,483	7,246,429
1111004000 Housing Department	681,157,920	37,000,000	644,157,920	1,185,805,168	1,185,481,561
1111004100 Provincial Housing	30,798,637	-	30,798,637	32,110,724	32,195,915
1111004200 Rent Restriction Tribunal	35,912,256	-	35,912,256	39,206,203	171,270,849

VOTE R1111 Ministry of Land Housing and Urban Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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, housing policy, public works policy and management, Architectural, Electrical and Mechanical Departments and Supplies Branch

(KShs 4,039,846,962)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure	35,409,577	-	35,409,577	35,523,573	35,710,487
1111004900 Headquarters and Administrative Services	147,876,383	-	147,876,383	186,702,054	190,208,119
1111005000 Infrastructure Transport and Utilities	18,824,547	-	18,824,547	22,142,224	22,325,854
1111005100 Central Planning and Programme Evaluation	7,724,362	-	7,724,362	8,792,949	8,901,698
1111005200 Metropolitan Planning and Environment	26,618,815	-	26,618,815	30,891,443	31,005,879
1111005300 Social Infrastructure	10,512,015	-	10,512,015	13,685,607	15,960,041
1111005400 Finance and Management Services	7,609,316	-	7,609,316	11,346,409	11,504,628
1111005500 Metropolitan Investments	5,808,019	-	5,808,019	8,025,772	8,111,056
1111005900 Headquarters and Administrative Services	254,720,210	-	254,720,210	371,377,807	328,587,858
1111006200 Urban Development	69,840,850	-	69,840,850	78,710,000	86,310,000
1111006600 Urban Social Infrastructure and Utilities	19,301,100	-	19,301,100	26,274,000	27,259,000
TOTAL FOR VOTE R1111 Ministry of Land Housing and Urban Development	4,086,261,712	46,414,750	4,039,846,962	5,055,900,575	5,198,227,055

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	138,949,094	141,728,078	144,562,637
	2110200 Basic Wages - Temporary Employees	10,000,000	10,300,000	10,000,000
	2110300 Personal Allowance - Paid as Part of Salary	84,907,164	103,765,605	103,219,911
	2210100 Utilities Supplies and Services	17,326,200	17,845,986	17,326,200
	2210200 Communication, Supplies and Services	9,032,136	10,872,777	10,996,753
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,330,978	6,863,633	6,996,908
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,352	672,283	685,337
	2210500 Printing , Advertising and Information Supplies and Services	1,641,386	3,381,250	3,446,906
	2210600 Rentals of Produced Assets	315,000	360,500	367,500
	2210700 Training Expenses	1,086,661	2,238,517	2,281,985
	2210800 Hospitality Supplies and Services	1,026,550	1,510,495	1,539,825
	2211000 Specialised Materials and Supplies	2,065,000	2,126,950	2,168,250
	2211100 Office and General Supplies and Services	4,168,737	4,499,800	4,587,174
	2211200 Fuel Oil and Lubricants	2,548,000	3,779,200	3,872,000
	2211300 Other Operating Expenses	4,535,200	5,393,080	5,812,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,182,400	5,337,872	5,441,520
	2220200 Routine Maintenance - Other Assets	4,623,368	6,182,960	6,944,522
	2710100 Government Pension and Retirement Benefits	-	82,400	84,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	366,002	376,982	384,302

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	293,430,228	327,318,368	330,718,530
	Net Expenditure.. Sub-Head..... KShs.	293,430,228	327,318,368	330,718,530
1111000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	165,312	212,839	216,972
	2210500 Printing , Advertising and Information Supplies and Services	55,440	114,206	116,424
	2210700 Training Expenses	173,874	358,176	365,131
	2210800 Hospitality Supplies and Services	110,250	162,225	165,375
	2211100 Office and General Supplies and Services	141,750	146,003	148,837
	2211200 Fuel Oil and Lubricants	98,000	144,200	147,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	80,000	82,400	84,000
	Gross Expenditure..... KShs.	824,626	1,220,049	1,243,739
	Net Expenditure.. Sub-Head..... KShs.	824,626	1,220,049	1,243,739
	1111000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,148,175	2,344,023
2210700 Training Expenses		667,012	1,374,043	1,400,724
2211100 Office and General Supplies and Services		425,250	438,008	446,513
2211300 Other Operating Expenses		1,100,400	1,592,160	1,605,600
2220200 Routine Maintenance - Other Assets		500,000	515,000	525,000
3111100 Purchase of Specialised Plant, Equipment and Machinery		480,000	494,400	504,000
Gross Expenditure..... KShs.		4,320,837	6,757,634	6,871,375
Net Expenditure.. Sub-Head..... KShs.		4,320,837	6,757,634	6,871,375
1111000104 Computerization Programme	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,062,432	1,367,881	1,394,442

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	627,690	1,293,041	1,318,149
	2210700 Training Expenses	341,006	702,470	716,110
	2210800 Hospitality Supplies and Services	86,436	127,184	129,654
	2211100 Office and General Supplies and Services	737,100	759,213	773,955
	2211300 Other Operating Expenses	2,122,400	3,122,960	3,183,600
	2220200 Routine Maintenance - Other Assets	2,485,000	2,559,550	2,609,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,016,000	6,226,480	6,366,800
	Gross Expenditure..... KShs.	13,478,064	16,158,779	16,491,960
	Net Expenditure.. Sub-Head..... KShs.	13,478,064	16,158,779	16,491,960
1111000105 Finance Management Services	2110300 Personal Allowance - Paid as Part of Salary	868,550	1,377,000	1,377,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	252,000	324,450	330,750
	2210700 Training Expenses	543,009	1,118,597	1,140,317
	2210800 Hospitality Supplies and Services	188,307	277,080	282,461
	2211100 Office and General Supplies and Services	532,875	239,862	244,519
	2220200 Routine Maintenance - Other Assets	409,612	105,575	107,625
	Gross Expenditure..... KShs.	2,794,353	3,442,564	3,482,672
	Net Expenditure.. Sub-Head..... KShs.	2,794,353	3,442,564	3,482,672
1111000106 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	163,296	210,244	214,326
	2210500 Printing , Advertising and Information Supplies and Services	60,480	124,589	127,008
	2210700 Training Expenses	188,006	387,289	394,809

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	77,175	113,558	115,763
	2211100 Office and General Supplies and Services	45,431	46,794	47,703
	Gross Expenditure..... KShs.	534,388	882,474	899,609
	Net Expenditure.. Sub-Head..... KShs.	534,388	882,474	899,609
1111000100 Headquarters Administration and Planning Services	Net Expenditure Head.....KShs	315,382,496	355,779,868	359,707,885
1111000201 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	230,307	296,521	302,279
	2210800 Hospitality Supplies and Services	88,200	129,780	132,300
	2211100 Office and General Supplies and Services	1,228,163	1,265,008	1,289,571
	2211200 Fuel Oil and Lubricants	116,130	170,877	174,195
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	296,240	305,127	311,052
	2220200 Routine Maintenance - Other Assets	141,250	145,488	148,313
	Gross Expenditure..... KShs.	2,100,290	2,312,801	2,357,710
	Net Expenditure.. Sub-Head..... KShs.	2,100,290	2,312,801	2,357,710
1111000200 Revenue Secretariat	Net Expenditure Head.....KShs	2,100,290	2,312,801	2,357,710
1111000301 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	715,498	921,204	986,046
	2210700 Training Expenses	257,909	531,288	568,685
	2211100 Office and General Supplies and Services	141,750	146,003	156,279
	2211200 Fuel Oil and Lubricants	98,000	144,200	154,350
	2211300 Other Operating Expenses	940,800	1,384,320	1,481,760
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	206,080	212,262	227,203

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	40,000	41,200	44,100
	Gross Expenditure..... KShs.	2,400,037	3,380,477	3,618,423
	Net Expenditure.. Sub-Head..... KShs.	2,400,037	3,380,477	3,618,423
1111000300 Development Planning Services	Net Expenditure Head.....KShs	2,400,037	3,380,477	3,618,423
1111000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	288,966,240	319,879,130	326,276,429
	2110300 Personal Allowance - Paid as Part of Salary	106,065,979	122,087,890	122,160,355
	2210200 Communication, Supplies and Services	387,099	443,013	465,164
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	150,192	193,372	203,041
	2210500 Printing , Advertising and Information Supplies and Services	33,990	70,018	73,518
	2210700 Training Expenses	701,016	1,444,088	1,516,294
	2210800 Hospitality Supplies and Services	69,597	102,407	107,527
	2211000 Specialised Materials and Supplies	10,000	10,300	10,815
	2211100 Office and General Supplies and Services	425,250	438,008	459,908
	2211200 Fuel Oil and Lubricants	115,620	170,127	178,634
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,320	185,730	195,016
	2220200 Routine Maintenance - Other Assets	100,300	103,309	108,474
	Gross Expenditure..... KShs.	397,205,603	445,127,392	451,755,175
	Net Expenditure.. Sub-Head..... KShs.	397,205,603	445,127,392	451,755,175
1111000400 Adjudication and Settlement Services	Net Expenditure Head.....KShs	397,205,603	445,127,392	451,755,175
1111000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,234,340	38,624,332	39,018,298

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	20,756,830	25,095,600	25,095,600
	2210100 Utilities Supplies and Services	2,208,000	2,274,240	2,318,400
	2210200 Communication, Supplies and Services	1,482,028	1,696,099	1,729,033
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,436	1,110,387	1,131,947
	2210400 Foreign Travel and Subsistence, and other transportation costs	249,087	513,119	523,083
	2210500 Printing , Advertising and Information Supplies and Services	722,400	1,488,144	1,517,040
	2210700 Training Expenses	1,482,312	3,053,559	3,112,852
	2210800 Hospitality Supplies and Services	353,954	520,818	530,932
	2211000 Specialised Materials and Supplies	3,482,000	4,616,460	4,706,100
	2211100 Office and General Supplies and Services	1,360,315	1,401,124	1,428,331
	2211200 Fuel Oil and Lubricants	110,250	162,225	165,375
	2211300 Other Operating Expenses	1,300,000	1,339,000	1,365,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	722,310	743,979	758,426
	2220200 Routine Maintenance - Other Assets	2,495,253	2,752,678	2,806,128
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,296,182	1,335,067	1,360,991
	Gross Expenditure..... KShs.	77,117,697	86,726,831	87,567,536
	Net Expenditure.. Sub-Head..... KShs.	77,117,697	86,726,831	87,567,536
1111000900 Survey Department - National Bulk Tilting Centre	Net Expenditure Head.....KShs	77,117,697	86,726,831	87,567,536
1111001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	308,227,962	311,371,887	314,547,883
	2110300 Personal Allowance - Paid as Part of Salary	146,876,316	182,392,725	182,392,725

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	5,500,000	5,665,000	5,775,000
	2210200 Communication, Supplies and Services	484,603	554,602	565,371
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	546,598	703,746	717,410
	2210400 Foreign Travel and Subsistence, and other transportation costs	98,000	201,880	205,800
	2210500 Printing , Advertising and Information Supplies and Services	132,552	273,057	278,359
	2210600 Rentals of Produced Assets	18,000	20,600	21,000
	2210700 Training Expenses	301,008	620,071	632,111
	2210800 Hospitality Supplies and Services	266,805	392,585	400,208
	2211000 Specialised Materials and Supplies	13,765,668	14,115,168	14,732,500
	2211100 Office and General Supplies and Services	299,250	308,228	314,213
	2211200 Fuel Oil and Lubricants	2,089,920	3,015,168	3,034,880
	2211300 Other Operating Expenses	2,363,943	2,994,567	3,052,714
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	576,800	588,000
	2220200 Routine Maintenance - Other Assets	890,000	973,350	992,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	576,000	593,280	604,800
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	250,000	257,500	262,500
	Gross Expenditure..... KShs.	483,246,625	525,030,214	529,117,724
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	9,414,750	9,414,750	9,414,750
	Net Expenditure.. Sub-Head..... KShs.	473,831,875	515,615,464	519,702,974

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111001200 Kenya Institute of Surveying and Mapping	Net Expenditure Head.....KShs	473,831,875	515,615,464	519,702,974
1111001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	322,029,488	325,333,892	331,840,566
	2110300 Personal Allowance - Paid as Part of Salary	164,812,490	197,237,285	197,237,285
	2210200 Communication, Supplies and Services	1,214,100	1,374,470	1,391,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	539,442	694,531	708,017
	2210400 Foreign Travel and Subsistence, and other transportation costs	82,320	169,579	172,872
	2210500 Printing , Advertising and Information Supplies and Services	177,800	366,268	373,380
	2210600 Rentals of Produced Assets	717,736	821,409	837,358
	2210700 Training Expenses	965,026	1,987,948	2,026,549
	2210800 Hospitality Supplies and Services	830,709	1,222,328	1,246,063
	2211000 Specialised Materials and Supplies	31,000,000	31,050,000	35,589,037
	2211100 Office and General Supplies and Services	2,430,000	2,502,900	2,551,500
	2211200 Fuel Oil and Lubricants	195,117	287,101	292,676
	2211300 Other Operating Expenses	972,557	1,211,191	1,243,835
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,030,400	1,061,312	1,081,920
	2220200 Routine Maintenance - Other Assets	750,000	772,500	787,500
	Gross Expenditure..... KShs.	527,747,185	566,092,714	577,380,008
	Net Expenditure.. Sub-Head..... KShs.	527,747,185	566,092,714	577,380,008
1111001300 Computerization of Land Paper Records in Land Regi	Net Expenditure Head.....KShs	527,747,185	566,092,714	577,380,008
1111001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	66,402,501	67,181,461	67,935,834

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	42,858,857	54,348,073	54,348,073
	2210200 Communication, Supplies and Services	1,522,080	1,741,936	1,775,760
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	254,080	327,128	333,480
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,172,125	2,414,578	2,461,463
	2210500 Printing , Advertising and Information Supplies and Services	283,640	584,298	595,644
	2210700 Training Expenses	843,772	1,738,169	1,771,920
	2210800 Hospitality Supplies and Services	788,900	1,160,810	1,183,350
	2211000 Specialised Materials and Supplies	2,060,000	2,121,800	2,163,000
	2211100 Office and General Supplies and Services	713,000	734,390	748,650
	2211200 Fuel Oil and Lubricants	171,500	252,350	257,250
	2211300 Other Operating Expenses	424,400	558,260	569,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	248,500	255,955	260,925
	2220200 Routine Maintenance - Other Assets	402,000	414,060	422,100
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,860,000	1,915,800	1,953,000
	Gross Expenditure..... KShs.	120,005,355	135,749,068	136,779,549
	Net Expenditure.. Sub-Head..... KShs.	120,005,355	135,749,068	136,779,549
1111001500 Department of Physical Planning	Net Expenditure Head.....KShs	120,005,355	135,749,068	136,779,549
1111002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,062,468	7,168,405	7,275,930
	2110300 Personal Allowance - Paid as Part of Salary	1,926,000	1,926,000	1,926,000
	2210100 Utilities Supplies and Services	1,268,000	1,350,000	1,450,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	822,970	977,000	1,028,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,160,130	1,454,000	1,459,000
	2210500 Printing , Advertising and Information Supplies and Services	387,451	776,000	778,000
	2210800 Hospitality Supplies and Services	385,511	551,000	552,000
	2211000 Specialised Materials and Supplies	1,042,000	1,045,000	1,048,000
	2211100 Office and General Supplies and Services	2,190,772	2,255,921	1,183,000
	2211200 Fuel Oil and Lubricants	284,200	407,000	408,000
	2211300 Other Operating Expenses	789,760	839,000	853,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	583,100	584,000	585,000
	2220200 Routine Maintenance - Other Assets	449,175	1,069,000	1,073,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	841,368	842,000	844,000
	Gross Expenditure..... KShs.	19,192,905	21,244,326	20,462,930
	Net Expenditure.. Sub-Head..... KShs.	19,192,905	21,244,326	20,462,930
1111002000 Supplies Branch	Net Expenditure Head.....KShs	19,192,905	21,244,326	20,462,930
1111002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,135,648	12,317,684	12,502,448
	2110300 Personal Allowance - Paid as Part of Salary	9,946,283	13,100,000	13,100,000
	2210200 Communication, Supplies and Services	1,440,000	3,650,000	3,700,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,820,186	3,136,680	2,061,000
	2210500 Printing , Advertising and Information Supplies and Services	132,300	265,000	267,000
	2210700 Training Expenses	551,296	1,103,000	1,104,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,201,931	636,702	2,091,000
	2211100 Office and General Supplies and Services	1,227,412	2,228,412	2,229,000
	3110900 Purchase of Household Furniture and Institutional Equipment	150,000	350,000	360,000
	Gross Expenditure..... KShs.	29,605,056	36,787,478	37,414,448
	Net Expenditure.. Sub-Head..... KShs.	29,605,056	36,787,478	37,414,448
	Net Expenditure Head.....KShs	29,605,056	36,787,478	37,414,448
1111002100 Accounts, Finance and Procurement Unit 1111002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,414,344	4,480,560	4,547,768
	2110300 Personal Allowance - Paid as Part of Salary	2,875,572	3,784,800	3,784,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,224	1,001,000	1,004,000
	2210500 Printing , Advertising and Information Supplies and Services	23,100	47,000	48,000
	2210800 Hospitality Supplies and Services	270,879	388,000	390,000
	2211200 Fuel Oil and Lubricants	85,750	123,000	124,000
	2211300 Other Operating Expenses	1,784,241	2,549,000	2,550,000
	Gross Expenditure..... KShs.	10,253,110	12,373,360	12,448,568
	Net Expenditure.. Sub-Head..... KShs.	10,253,110	12,373,360	12,448,568
	Net Expenditure Head.....KShs	10,253,110	12,373,360	12,448,568
1111002200 Central Planning and Monitoring Unit 1111002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	71,611,692	72,685,868	73,776,156
	2110300 Personal Allowance - Paid as Part of Salary	41,039,094	50,055,600	50,055,600
	2210200 Communication, Supplies and Services	874,328	972,000	973,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,603,466	2,110,300	1,410,400

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	657,134	1,916,000	919,000
	2210500 Printing , Advertising and Information Supplies and Services	301,232	605,000	609,000
	2210700 Training Expenses	1,047,407	2,098,000	2,103,000
	2210800 Hospitality Supplies and Services	463,024	662,000	664,000
	2211000 Specialised Materials and Supplies	350,000	352,000	354,000
	2211100 Office and General Supplies and Services	1,240,818	1,143,000	1,146,000
	2211200 Fuel Oil and Lubricants	372,400	533,000	534,000
	2211300 Other Operating Expenses	4,286,000	4,586,000	4,592,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	615,000	616,000	617,000
	2220200 Routine Maintenance - Other Assets	330,760	332,000	334,000
	Gross Expenditure..... KShs.	124,792,355	138,666,768	138,087,156
	Net Expenditure.. Sub-Head..... KShs.	124,792,355	138,666,768	138,087,156
1111002300 Architectural Department	Net Expenditure Head.....KShs	124,792,355	138,666,768	138,087,156
1111002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,257,924	37,816,793	38,384,042
	2110300 Personal Allowance - Paid as Part of Salary	27,212,356	36,380,400	36,380,400
	2210200 Communication, Supplies and Services	534,006	594,000	595,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	661,107	828,100	830,200
	2210500 Printing , Advertising and Information Supplies and Services	1,697,244	3,406,000	3,419,000
	2210700 Training Expenses	308,734	629,000	637,000
	2210800 Hospitality Supplies and Services	673,322	963,000	965,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	800,000	802,000	804,000
	2211100 Office and General Supplies and Services	1,557,360	1,559,000	1,562,000
	2211200 Fuel Oil and Lubricants	323,243	462,000	463,000
	2211300 Other Operating Expenses	2,796,000	2,862,000	2,864,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	410,480	411,000	412,000
	2220200 Routine Maintenance - Other Assets	259,500	260,000	261,000
	Gross Expenditure..... KShs.	74,491,276	86,973,293	87,576,642
	Net Expenditure.. Sub-Head..... KShs.	74,491,276	86,973,293	87,576,642
1111002400 Quantities and Contracts Department	Net Expenditure Head.....KShs	74,491,276	86,973,293	87,576,642
1111002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,647,559	30,420,513	31,208,919
	2110300 Personal Allowance - Paid as Part of Salary	20,709,956	25,724,000	25,724,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,020,546	1,280,000	1,283,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	372,273	745,000	746,000
	2210500 Printing , Advertising and Information Supplies and Services	123,199	247,000	249,000
	2210700 Training Expenses	955,053	1,914,000	1,918,000
	2210800 Hospitality Supplies and Services	317,759	454,000	455,000
	2211000 Specialised Materials and Supplies	246,667	248,000	250,000
	2211100 Office and General Supplies and Services	953,600	955,000	958,000
	2211200 Fuel Oil and Lubricants	333,200	477,000	478,000
	2211300 Other Operating Expenses	800,000	801,000	802,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,257	441,000	442,000
	2220200 Routine Maintenance - Other Assets	293,835	320,000	322,000
	Gross Expenditure..... KShs.	56,213,904	64,026,513	64,835,919
	Net Expenditure.. Sub-Head..... KShs.	56,213,904	64,026,513	64,835,919
1111002500 Structural Department	Net Expenditure Head.....KShs	56,213,904	64,026,513	64,835,919
1111002601 Headquarters				
	2210200 Communication, Supplies and Services	304,850	339,000	340,000
	2210800 Hospitality Supplies and Services	176,654	254,000	256,000
	2220200 Routine Maintenance - Other Assets	13,950,000	15,510,000	15,520,000
	Gross Expenditure..... KShs.	14,431,504	16,103,000	16,116,000
	Net Expenditure.. Sub-Head..... KShs.	14,431,504	16,103,000	16,116,000
1111002600 Government Buildings	Net Expenditure Head.....KShs	14,431,504	16,103,000	16,116,000
1111002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,565,036	48,278,511	49,002,689
	2110300 Personal Allowance - Paid as Part of Salary	26,317,424	33,212,400	33,212,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,462	950,000	953,000
	2210500 Printing , Advertising and Information Supplies and Services	92,932	187,000	189,000
	2210800 Hospitality Supplies and Services	220,858	316,000	317,000
	2211000 Specialised Materials and Supplies	660,000	662,000	664,000
	2211100 Office and General Supplies and Services	731,682	733,000	736,000
	2211200 Fuel Oil and Lubricants	364,560	521,000	522,000
	2211300 Other Operating Expenses	500,000	501,000	502,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	701,000	703,000
	2220200 Routine Maintenance - Other Assets	2,832,265	3,045,000	6,048,000
	Gross Expenditure..... KShs.	80,743,219	89,106,911	92,849,089
	Net Expenditure.. Sub-Head..... KShs.	80,743,219	89,106,911	92,849,089
1111002700 Electrical Department	Net Expenditure Head.....KShs	80,743,219	89,106,911	92,849,089
1111002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,378,108	9,567,906	9,759,264
	2110300 Personal Allowance - Paid as Part of Salary	5,436,213	6,818,000	6,818,000
	2210100 Utilities Supplies and Services	300,000	302,000	304,000
	2210200 Communication, Supplies and Services	70,713	79,100	80,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	367,779	460,900	3,072,900
	2210500 Printing , Advertising and Information Supplies and Services	626,864	1,256,100	1,259,200
	2210700 Training Expenses	295,571	603,000	606,000
	2210800 Hospitality Supplies and Services	122,124	175,680	177,680
	2211000 Specialised Materials and Supplies	1,680,000	1,686,000	1,692,000
	2211100 Office and General Supplies and Services	467,562	470,000	473,000
	2211200 Fuel Oil and Lubricants	43,120	62,000	63,000
	2211300 Other Operating Expenses	106,608	118,000	120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	97,020	98,000	99,000
	2220200 Routine Maintenance - Other Assets	1,288,830	1,400,000	1,404,000
	Gross Expenditure..... KShs.	20,280,512	23,096,686	25,928,244

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111002800 Kenya Building Research Centre	Net Expenditure.. Sub-Head..... KShs.	20,280,512	23,096,686	25,928,244
	Net Expenditure Head.....KShs	20,280,512	23,096,686	25,928,244
1111003401 Headquarters	2110100 Basic Salaries - Permanent Employees	9,182,720	9,224,520	9,257,720
	2110300 Personal Allowance - Paid as Part of Salary	4,644,727	5,932,800	5,812,800
	2210200 Communication, Supplies and Services	818,554	918,895	920,871
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	755,680	955,113	956,294
	2210400 Foreign Travel and Subsistence, and other transportation costs	53,084	108,000	111,000
	2210500 Printing , Advertising and Information Supplies and Services	61,460	123,000	124,000
	2210700 Training Expenses	180,000	372,000	384,000
	2210800 Hospitality Supplies and Services	192,448	276,000	279,000
	2211100 Office and General Supplies and Services	1,125,000	1,181,250	1,240,313
	2211200 Fuel Oil and Lubricants	303,100	437,819	438,361
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	623,000	654,150	686,858
	2220200 Routine Maintenance - Other Assets	325,000	341,250	358,313
	Gross Expenditure..... KShs.	18,264,773	20,524,797	20,569,530
	Net Expenditure.. Sub-Head..... KShs.	18,264,773	20,524,797	20,569,530
Net Expenditure Head.....KShs	18,264,773	20,524,797	20,569,530	
1111003400 Financial and Procurement Services				
1111003601 Headquarters	2110100 Basic Salaries - Permanent Employees	36,728,282	36,467,072	36,598,286
	2110300 Personal Allowance - Paid as Part of Salary	18,652,714	20,184,916	21,084,129
	2210100 Utilities Supplies and Services	3,618,000	3,658,268	3,690,360

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	2,529,945	2,852,881	4,763,253
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,195,040	2,066,749	2,084,112
	2210400 Foreign Travel and Subsistence, and other transportation costs	351,168	710,150	711,027
	2210500 Printing , Advertising and Information Supplies and Services	200,676	405,819	406,321
	2210700 Training Expenses	1,000,000	2,022,260	2,024,760
	2210800 Hospitality Supplies and Services	617,995	690,450	691,303
	2211000 Specialised Materials and Supplies	4,800,000	7,077,910	7,086,660
	2211100 Office and General Supplies and Services	2,147,500	1,969,175	1,971,610
	2211200 Fuel Oil and Lubricants	1,872,500	2,141,068	2,143,715
	2211300 Other Operating Expenses	160,000	161,781	161,981
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,395,000	1,916,091	1,918,460
	2220200 Routine Maintenance - Other Assets	1,600,000	1,617,808	1,619,808
	Gross Expenditure..... KShs.	78,868,820	83,942,398	86,955,785
	Net Expenditure.. Sub-Head..... KShs.	78,868,820	83,942,398	86,955,785
1111003602 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	440,000	600,000	630,000
	2210700 Training Expenses	100,000	250,000	300,000
	2210800 Hospitality Supplies and Services	350,000	530,000	570,000
	2211000 Specialised Materials and Supplies	1,050,000	1,175,500	1,295,500
	2211200 Fuel Oil and Lubricants	280,000	450,000	500,000
	2211300 Other Operating Expenses	700,000	770,000	840,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,920,000	3,775,500	4,135,500
	Net Expenditure.. Sub-Head..... KShs.	2,920,000	3,775,500	4,135,500
1111003603 Information Communication Technology Unit	2210700 Training Expenses	200,000	410,000	420,000
	2210800 Hospitality Supplies and Services	107,044	182,920	202,920
	2211100 Office and General Supplies and Services	695,000	750,000	800,000
	2211300 Other Operating Expenses	296,800	494,000	534,000
	2220200 Routine Maintenance - Other Assets	500,000	530,000	580,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,040,000	920,000	780,000
	Gross Expenditure..... KShs.	2,838,844	3,286,920	3,316,920
	Net Expenditure.. Sub-Head..... KShs.	2,838,844	3,286,920	3,316,920
1111003604 Planning and Research Unit	2210200 Communication, Supplies and Services	386,640	433,600	435,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	872,480	1,096,600	1,102,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	51,634	107,467	113,467
	2210500 Printing , Advertising and Information Supplies and Services	52,640	107,280	109,280
	2210700 Training Expenses	180,000	366,000	372,000
	2210800 Hospitality Supplies and Services	239,296	345,850	349,850
	2211100 Office and General Supplies and Services	557,500	561,500	565,500
	2211200 Fuel Oil and Lubricants	369,250	529,500	531,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	571,000	573,000	575,000
	2220200 Routine Maintenance - Other Assets	250,000	253,000	255,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	3,530,440	4,373,797	4,409,797
	Net Expenditure.. Sub-Head..... KShs.	3,530,440	4,373,797	4,409,797
1111003600 Headquarters Administrative Services	Net Expenditure Head.....KShs	88,158,104	95,378,615	98,818,002
1111003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	136,184,128	136,430,138	136,662,128
	2110300 Personal Allowance - Paid as Part of Salary	45,099,715	49,988,640	49,826,640
	2210100 Utilities Supplies and Services	2,877,362	2,909,387	2,912,984
	2210200 Communication, Supplies and Services	945,045	1,061,737	1,063,049
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	537,120	678,873	679,712
	2210400 Foreign Travel and Subsistence, and other transportation costs	204,168	412,879	413,389
	2210500 Printing , Advertising and Information Supplies and Services	103,348	208,996	209,255
	2210600 Rentals of Produced Assets	8,460,000	9,504,622	9,516,372
	2210700 Training Expenses	440,000	889,794	890,894
	2210800 Hospitality Supplies and Services	308,210	445,201	445,751
	2211000 Specialised Materials and Supplies	1,150,000	1,162,800	1,164,237
	2211100 Office and General Supplies and Services	1,380,000	1,395,359	1,397,084
	2211200 Fuel Oil and Lubricants	457,450	660,773	661,590
	2211300 Other Operating Expenses	59,619,164	60,282,725	60,357,249
	2220200 Routine Maintenance - Other Assets	550,000	556,123	556,809
	Gross Expenditure..... KShs.	258,315,710	266,588,047	266,757,143
	Net Expenditure.. Sub-Head..... KShs.	258,315,710	266,588,047	266,757,143

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111003700 Government Estates Department	Net Expenditure Head.....KShs	258,315,710	266,588,047	266,757,143
1111003801 Headquarters				
	2211300 Other Operating Expenses	8,000,000	7,000,000	6,000,000
	Gross Expenditure..... KShs.	8,000,000	7,000,000	6,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,000,000	7,000,000	6,000,000
1111003800 District Government Estates Management	Net Expenditure Head.....KShs	8,000,000	7,000,000	6,000,000
1111003901 Headquarters				
	2210200 Communication, Supplies and Services	653,445	734,131	735,038
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,045,344	1,321,223	1,322,856
	2210400 Foreign Travel and Subsistence, and other transportation costs	46,551	94,137	94,253
	2210500 Printing , Advertising and Information Supplies and Services	64,106	129,639	129,799
	2210700 Training Expenses	180,000	364,006	364,456
	2210800 Hospitality Supplies and Services	300,493	434,053	434,589
	2211000 Specialised Materials and Supplies	300,000	303,339	303,714
	2211100 Office and General Supplies and Services	1,096,000	1,108,198	1,109,569
	2211200 Fuel Oil and Lubricants	477,050	689,085	689,937
	2211300 Other Operating Expenses	216,000	218,404	218,674
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,371,000	1,386,259	1,387,973
	2220200 Routine Maintenance - Other Assets	450,000	455,009	455,571
	Gross Expenditure..... KShs.	6,199,989	7,237,483	7,246,429
	Net Expenditure.. Sub-Head..... KShs.	6,199,989	7,237,483	7,246,429
1111003900 Slum Upgrading and Housing Development	Net Expenditure Head.....KShs	6,199,989	7,237,483	7,246,429

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	34,007,532	34,119,532	34,221,454
	2110300 Personal Allowance - Paid as Part of Salary	16,675,298	19,823,200	19,475,200
	2210100 Utilities Supplies and Services	540,000	546,011	546,686
	2210200 Communication, Supplies and Services	630,878	708,777	709,653
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,098,496	1,388,402	1,390,119
	2210400 Foreign Travel and Subsistence, and other transportation costs	245,001	495,453	496,066
	2210500 Printing , Advertising and Information Supplies and Services	58,814	118,937	119,083
	2210700 Training Expenses	420,000	849,348	850,398
	2210800 Hospitality Supplies and Services	200,165	289,133	289,490
	2211000 Specialised Materials and Supplies	860,000	869,573	870,647
	2211100 Office and General Supplies and Services	830,000	839,238	840,275
	2211200 Fuel Oil and Lubricants	563,850	814,465	815,472
	2211300 Other Operating Expenses	224,000	226,493	226,773
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	895,800	905,770	906,890
	2220200 Routine Maintenance - Other Assets	850,000	859,461	860,523
	2620100 Membership Fees and Dues and Subscriptions to International Organization	15,400,000	15,571,402	15,590,652
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	202,226	202,476
	Gross Expenditure..... KShs.	73,699,834	78,627,421	78,411,857
	Net Expenditure.. Sub-Head..... KShs.	73,699,834	78,627,421	78,411,857
1111004002 Civil Servants Housing Scheme Fund				
	2630200 Capital Grants to Government Agencies and other Levels of Government	603,839,248	1,102,904,234	1,102,790,908

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	603,839,248	1,102,904,234	1,102,790,908
	Appropriations in Aid			
	3510200 Receipts from the Sale of Buildings	37,000,000	37,000,000	37,000,000
	Net Expenditure.. Sub-Head..... KShs.	566,839,248	1,065,904,234	1,065,790,908
1111004003 Housing Infrastructure development	2210200 Communication, Supplies and Services	286,290	321,640	322,038
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	862,400	1,089,998	1,091,346
	2210400 Foreign Travel and Subsistence, and other transportation costs	57,168	115,607	115,749
	2210500 Printing , Advertising and Information Supplies and Services	49,994	101,101	101,226
	2210800 Hospitality Supplies and Services	231,036	333,723	334,136
	2211100 Office and General Supplies and Services	687,500	695,152	696,012
	2211200 Fuel Oil and Lubricants	359,450	519,215	519,857
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	935,000	945,407	946,575
	2220200 Routine Maintenance - Other Assets	150,000	151,670	151,857
	Gross Expenditure..... KShs.	3,618,838	4,273,513	4,278,796
	Net Expenditure.. Sub-Head..... KShs.	3,618,838	4,273,513	4,278,796
1111004000 Housing Department	Net Expenditure Head.....KShs	644,157,920	1,148,805,168	1,148,481,561
1111004101 Headquarters	2110100 Basic Salaries - Permanent Employees	21,485,868	21,627,574	21,712,765
	2110300 Personal Allowance - Paid as Part of Salary	9,312,769	10,483,150	10,483,150
	Gross Expenditure..... KShs.	30,798,637	32,110,724	32,195,915
	Net Expenditure.. Sub-Head..... KShs.	30,798,637	32,110,724	32,195,915

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111004100 Provincial Housing	Net Expenditure Head.....KShs	30,798,637	32,110,724	32,195,915
1111004201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,406,963	18,505,963	18,593,963
	2110300 Personal Allowance - Paid as Part of Salary	8,434,422	9,928,200	9,454,488
	2210100 Utilities Supplies and Services	700,000	709,480	9,366,000
	2210200 Communication, Supplies and Services	1,011,060	1,148,546	15,031,092
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,100,928	1,406,963	18,413,021
	2210500 Printing , Advertising and Information Supplies and Services	74,690	151,776	1,998,705
	2210700 Training Expenses	290,000	580,000	7,760,400
	2210800 Hospitality Supplies and Services	886,393	1,266,275	16,942,760
	2211000 Specialised Materials and Supplies	450,000	450,000	6,021,000
	2211100 Office and General Supplies and Services	585,000	585,000	7,827,300
	2211200 Fuel Oil and Lubricants	1,052,800	1,504,000	20,123,520
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,160,000	2,160,000	28,900,800
	2220200 Routine Maintenance - Other Assets	600,000	650,000	8,697,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	160,000	160,000	2,140,800
	Gross Expenditure..... KShs.	35,912,256	39,206,203	171,270,849
	Net Expenditure.. Sub-Head..... KShs.	35,912,256	39,206,203	171,270,849
1111004200 Rent Restriction Tribunal	Net Expenditure Head.....KShs	35,912,256	39,206,203	171,270,849
1111004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,055,577	26,169,573	26,356,487
	2110300 Personal Allowance - Paid as Part of Salary	9,354,000	9,354,000	9,354,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	35,409,577	35,523,573	35,710,487
	Net Expenditure.. Sub-Head..... KShs.	35,409,577	35,523,573	35,710,487
	Net Expenditure Head.....KShs	35,409,577	35,523,573	35,710,487
1111004500 Kenya Slum Upgrading, Low Cost Housing and Infrastructure 1111004901 Headquarters	2110100 Basic Salaries - Permanent Employees	43,079,377	43,079,377	43,503,438
	2110200 Basic Wages - Temporary Employees	550,000	550,000	550,000
	2110300 Personal Allowance - Paid as Part of Salary	26,692,355	28,601,449	28,945,309
	2210100 Utilities Supplies and Services	2,650,000	2,729,500	2,782,500
	2210200 Communication, Supplies and Services	6,008,189	7,252,473	7,497,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,407,066	1,811,598	1,846,775
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,309,200	2,696,947	2,749,315
	2210500 Printing , Advertising and Information Supplies and Services	635,557	1,309,247	1,334,670
	2210600 Rentals of Produced Assets	34,381,381	55,433,048	56,560,860
	2210700 Training Expenses	2,630,328	5,418,475	5,523,688
	2210800 Hospitality Supplies and Services	1,401,912	3,564,242	3,652,868
	2211000 Specialised Materials and Supplies	4,348,000	4,508,440	4,615,400
	2211100 Office and General Supplies and Services	2,068,705	2,130,766	2,172,140
	2211200 Fuel Oil and Lubricants	209,684	1,251,393	1,314,527
	2211300 Other Operating Expenses	8,466,950	9,399,484	9,685,634
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,608,800	2,747,064	2,839,240
2220200 Routine Maintenance - Other Assets	636,433	1,328,393	1,373,605	

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	500,000	515,000	525,000
	2710100 Government Pension and Retirement Benefits	150,000	154,500	157,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	500,000	630,000	762,600
	Gross Expenditure..... KShs.	140,233,937	175,111,396	178,392,400
	Net Expenditure.. Sub-Head..... KShs.	140,233,937	175,111,396	178,392,400
1111004902 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	48,510	99,931	101,871
	2210700 Training Expenses	449,900	926,794	944,790
	2210800 Hospitality Supplies and Services	373,527	549,619	560,291
	2211000 Specialised Materials and Supplies	624,375	2,703,106	2,755,594
	2211300 Other Operating Expenses	1,188,000	1,223,640	1,247,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,320,000	1,359,600	1,386,000
	Gross Expenditure..... KShs.	4,004,312	6,862,690	6,995,946
	Net Expenditure.. Sub-Head..... KShs.	4,004,312	6,862,690	6,995,946
1111004903 Information Communication Technology Unit	2210200 Communication, Supplies and Services	288,684	330,383	336,798
	2210700 Training Expenses	677,500	1,395,650	1,422,750
	2210800 Hospitality Supplies and Services	565,950	832,755	848,925
	2211100 Office and General Supplies and Services	800,000	824,000	840,000
	2220200 Routine Maintenance - Other Assets	825,000	849,750	866,250
	3111100 Purchase of Specialised Plant, Equipment and Machinery	481,000	495,430	505,050
	Gross Expenditure..... KShs.	3,638,134	4,727,968	4,819,773

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111004900 Headquarters and Administrative Services	Net Expenditure.. Sub-Head..... KShs.	3,638,134	4,727,968	4,819,773
1111005001 Headquarters	Net Expenditure Head.....KShs	147,876,383	186,702,054	190,208,119
	2110100 Basic Salaries - Permanent Employees	9,325,289	9,325,289	9,325,289
	2110300 Personal Allowance - Paid as Part of Salary	3,360,000	3,360,000	3,360,000
	2210200 Communication, Supplies and Services	1,007,280	2,182,776	2,225,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,952	1,645,363	1,677,312
	2210500 Printing , Advertising and Information Supplies and Services	626,375	1,290,331	1,315,386
	2210700 Training Expenses	744,000	1,532,640	1,562,400
	2210800 Hospitality Supplies and Services	561,050	825,545	841,575
	2211100 Office and General Supplies and Services	1,922,601	1,980,280	2,018,732
	Gross Expenditure..... KShs.	18,824,547	22,142,224	22,325,854
1111005000 Infrastructure Transport and Utilities	Net Expenditure.. Sub-Head..... KShs.	18,824,547	22,142,224	22,325,854
1111005101 Headquarters	Net Expenditure Head.....KShs	18,824,547	22,142,224	22,325,854
	2110100 Basic Salaries - Permanent Employees	3,326,698	3,326,698	3,326,698
	2110300 Personal Allowance - Paid as Part of Salary	1,200,000	960,000	1,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,492,400	1,921,465	1,865,500
	2210700 Training Expenses	533,243	1,098,480	1,066,485
	2210800 Hospitality Supplies and Services	632,321	930,415	903,315
	2211100 Office and General Supplies and Services	539,700	555,891	539,700
	Gross Expenditure..... KShs.	7,724,362	8,792,949	8,901,698

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111005100 Central Planning and Programme Evaluation 1111005201 Headquarters	Net Expenditure.. Sub-Head..... KShs.	7,724,362	8,792,949	8,901,698
	Net Expenditure Head.....KShs	7,724,362	8,792,949	8,901,698
	2110100 Basic Salaries - Permanent Employees	14,170,605	14,470,605	14,470,605
	2110300 Personal Allowance - Paid as Part of Salary	6,627,480	7,584,960	7,584,960
	2210200 Communication, Supplies and Services	461,894	528,612	538,877
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,065,280	1,371,548	1,398,180
	2210400 Foreign Travel and Subsistence, and other transportation costs	476,934	982,483	1,001,560
	2210500 Printing , Advertising and Information Supplies and Services	731,290	1,517,921	1,535,709
	2210700 Training Expenses	721,425	1,530,719	1,514,993
	2210800 Hospitality Supplies and Services	1,064,207	1,565,904	1,596,310
	2211100 Office and General Supplies and Services	1,088,500	1,121,155	1,142,925
3111100 Purchase of Specialised Plant, Equipment and Machinery	211,200	217,536	221,760	
Gross Expenditure..... KShs.	26,618,815	30,891,443	31,005,879	
Net Expenditure.. Sub-Head..... KShs.	26,618,815	30,891,443	31,005,879	
Net Expenditure Head.....KShs	26,618,815	30,891,443	31,005,879	
1111005200 Metropolitan Planning and Environment 1111005301 Headquarters	2110100 Basic Salaries - Permanent Employees	4,560,795	4,560,795	6,703,121
	2110300 Personal Allowance - Paid as Part of Salary	1,955,196	2,321,280	2,321,280
	2210200 Communication, Supplies and Services	373,364	427,295	435,592
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	820,692	1,056,641	1,077,158
	2210400 Foreign Travel and Subsistence, and other transportation costs	587,836	1,725,939	1,759,453

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	370,048	762,299	777,101
	2210700 Training Expenses	664,000	1,367,840	1,394,400
	2210800 Hospitality Supplies and Services	561,884	826,772	842,826
	2211100 Office and General Supplies and Services	495,000	509,850	519,750
	3111100 Purchase of Specialised Plant, Equipment and Machinery	123,200	126,896	129,360
	Gross Expenditure..... KShs.	10,512,015	13,685,607	15,960,041
	Net Expenditure.. Sub-Head..... KShs.	10,512,015	13,685,607	15,960,041
1111005300 Social Infrastructure	Net Expenditure Head.....KShs	10,512,015	13,685,607	15,960,041
1111005401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,089,330	2,089,330	2,089,330
	2110300 Personal Allowance - Paid as Part of Salary	977,201	1,108,800	1,108,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,277,120	1,644,292	1,676,220
	2210500 Printing , Advertising and Information Supplies and Services	238,000	490,280	499,800
	2210700 Training Expenses	1,735,800	4,090,748	4,170,180
	2210800 Hospitality Supplies and Services	641,865	1,253,459	1,277,798
	2211100 Office and General Supplies and Services	600,000	618,000	630,000
	2211300 Other Operating Expenses	50,000	51,500	52,500
	Gross Expenditure..... KShs.	7,609,316	11,346,409	11,504,628
	Net Expenditure.. Sub-Head..... KShs.	7,609,316	11,346,409	11,504,628
1111005400 Finance and Management Services	Net Expenditure Head.....KShs	7,609,316	11,346,409	11,504,628
1111005501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,330,496	2,330,496	2,330,496

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,160,635	1,303,200	1,303,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	480,554	618,713	630,727
	2210400 Foreign Travel and Subsistence, and other transportation costs	384,586	1,101,248	1,122,631
	2210500 Printing , Advertising and Information Supplies and Services	287,569	592,391	603,894
	2210700 Training Expenses	352,000	725,120	739,200
	2210800 Hospitality Supplies and Services	473,599	1,005,867	1,025,399
	2211100 Office and General Supplies and Services	338,580	348,737	355,509
	Gross Expenditure..... KShs.	5,808,019	8,025,772	8,111,056
	Net Expenditure.. Sub-Head..... KShs.	5,808,019	8,025,772	8,111,056
1111005500 Metropolitan Investments	Net Expenditure Head.....KShs	5,808,019	8,025,772	8,111,056
1111005901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,749,272	39,330,509	39,920,470
	2110300 Personal Allowance - Paid as Part of Salary	16,852,200	18,929,200	18,929,200
	2210100 Utilities Supplies and Services	11,675,872	11,805,824	11,820,419
	2210200 Communication, Supplies and Services	3,540,231	8,572,500	8,581,861
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,322,668	19,956,001	19,980,671
	2210400 Foreign Travel and Subsistence, and other transportation costs	728,793	1,473,806	1,475,627
	2210500 Printing , Advertising and Information Supplies and Services	764,602	1,546,223	1,548,134
	2210600 Rentals of Produced Assets	51,653,354	58,031,002	58,093,013
	2210700 Training Expenses	2,399,303	4,852,012	4,858,010
	2210800 Hospitality Supplies and Services	2,697,812	3,896,913	3,901,731

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,026,235	3,059,917	3,063,699
	2211100 Office and General Supplies and Services	9,773,250	9,743,071	10,350,912
	2211200 Fuel Oil and Lubricants	1,835,690	4,084,943	3,088,757
	2211300 Other Operating Expenses	13,548,480	18,719,885	23,813,493
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,819,497	4,862,008	3,866,782
	2220200 Routine Maintenance - Other Assets	5,636,568	12,270,793	30,274,836
	2710100 Government Pension and Retirement Benefits	2,000,000	2,022,260	2,024,760
	3110900 Purchase of Household Furniture and Institutional Equipment	250,000	608,904	809,904
	Gross Expenditure..... KShs.	183,273,827	223,765,771	246,402,279
	Net Expenditure.. Sub-Head..... KShs.	183,273,827	223,765,771	246,402,279
1111005902 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,030,031	15,791,674	1,303,479
	2210700 Training Expenses	67,127	1,646,614	135,915
	2210800 Hospitality Supplies and Services	396,746	6,951,561	573,797
	2211000 Specialised Materials and Supplies	2,955,500	36,249,228	2,992,089
	Gross Expenditure..... KShs.	4,449,404	60,639,077	5,005,280
	Net Expenditure.. Sub-Head..... KShs.	4,449,404	60,639,077	5,005,280
1111005903 Information Communication Technology Unit	2211300 Other Operating Expenses	470,400	8,333,819	687,803
	2220200 Routine Maintenance - Other Assets	1,000,000	1,001,516	1,023,516
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,971,200	3,457,353	1,198,742
	Gross Expenditure..... KShs.	4,441,600	12,792,688	2,910,061

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1111005904 Personnel Administration Services	Net Expenditure.. Sub-Head..... KShs.	4,441,600	12,792,688	2,910,061
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,703,555	3,002,493	3,006,206
	2210800 Hospitality Supplies and Services	360,518	520,757	521,401
	Gross Expenditure..... KShs.	3,064,073	3,523,250	3,527,607
	Net Expenditure.. Sub-Head..... KShs.	3,064,073	3,523,250	3,527,607
1111005905 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	925,994	1,170,377	1,170,084
	2210500 Printing , Advertising and Information Supplies and Services	48,510	98,100	98,221
	2210700 Training Expenses	255,250	516,181	516,820
	2210800 Hospitality Supplies and Services	154,350	222,954	223,230
	2211000 Specialised Materials and Supplies	185,000	187,059	187,290
	2211300 Other Operating Expenses	313,600	452,986	453,546
	Gross Expenditure..... KShs.	1,882,704	2,647,657	2,649,191
	Net Expenditure.. Sub-Head..... KShs.	1,882,704	2,647,657	2,649,191
1111005906 MoW Sports Club	2640400 Other Current Transfers, Grants and Subsidies	19,000,000	19,211,470	19,235,220
	Gross Expenditure..... KShs.	19,000,000	19,211,470	19,235,220
	Net Expenditure.. Sub-Head..... KShs.	19,000,000	19,211,470	19,235,220
1111005907 National Construction Authority	2630100 Current Grants to Government Agencies and other Levels of Government	38,608,602	48,797,894	48,858,220
	Gross Expenditure..... KShs.	38,608,602	48,797,894	48,858,220
	Net Expenditure.. Sub-Head..... KShs.	38,608,602	48,797,894	48,858,220
1111005900 Headquarters and Administrative Services	Net Expenditure.. Sub-Head..... KShs.	38,608,602	48,797,894	48,858,220
	Net Expenditure Head.....KShs	254,720,210	371,377,807	328,587,858

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1111006201 Headquarters				
	2210200 Communication, Supplies and Services	3,582,000	4,250,000	4,660,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,296,000	4,700,000	5,020,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,108,000	4,420,000	4,590,000
	2210500 Printing , Advertising and Information Supplies and Services	1,065,000	2,390,000	2,530,000
	2210600 Rentals of Produced Assets	45,000,000	44,500,000	50,500,000
	2210700 Training Expenses	1,017,500	2,430,000	2,100,000
	2210800 Hospitality Supplies and Services	903,000	1,370,000	1,430,000
	2211000 Specialised Materials and Supplies	670,000	730,000	745,000
	2211100 Office and General Supplies and Services	1,950,000	2,040,000	2,090,000
	2211200 Fuel Oil and Lubricants	1,134,350	1,750,000	1,805,000
	2211300 Other Operating Expenses	2,115,000	2,120,000	2,190,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	825,000	880,000	890,000
	2220200 Routine Maintenance - Other Assets	1,950,000	2,320,000	2,750,000
	3110300 Refurbishment of Buildings	325,000	750,000	880,000
	3111000 Purchase of Office Furniture and General Equipment	2,300,000	2,360,000	2,380,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	1,700,000	1,750,000
	Gross Expenditure..... KShs.	69,840,850	78,710,000	86,310,000
	Net Expenditure.. Sub-Head..... KShs.	69,840,850	78,710,000	86,310,000
1111006200 Urban Development				
	Net Expenditure Head.....KShs	69,840,850	78,710,000	86,310,000
1111006601 Headquarters				
	2210200 Communication, Supplies and Services	1,575,000	1,900,000	2,040,000

VOTE R1111 Ministry of Land Housing and Urban Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1111 Ministry of Land Housing and Urban Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,840,000	2,400,000	2,460,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,300,000	2,800,000	3,050,000
	2210500 Printing , Advertising and Information Supplies and Services	1,140,000	3,090,000	3,150,000
	2210700 Training Expenses	1,030,000	2,130,000	2,240,000
	2210800 Hospitality Supplies and Services	735,000	1,080,000	1,100,000
	2211000 Specialised Materials and Supplies	1,050,000	1,160,000	1,180,000
	2211100 Office and General Supplies and Services	1,310,500	1,360,000	1,395,000
	2211200 Fuel Oil and Lubricants	705,600	1,070,000	1,090,000
	2211300 Other Operating Expenses	350,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	650,000	680,000	685,000
	2220200 Routine Maintenance - Other Assets	2,665,000	2,970,000	3,080,000
	3111000 Purchase of Office Furniture and General Equipment	3,200,000	3,334,000	3,439,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,750,000	1,800,000	1,850,000
	Gross Expenditure..... KShs.	19,301,100	26,274,000	27,259,000
	Net Expenditure.. Sub-Head..... KShs.	19,301,100	26,274,000	27,259,000
1111006600 Urban Social Infrastructure and Utilities	Net Expenditure Head.....KShs	19,301,100	26,274,000	27,259,000
	TOTAL NET EXPENDITURE FOR VOTE R1111 Ministry of Land Housing and Urban DevelopmentKShs.	4,039,846,962	5,009,485,825	5,151,812,305

VOTE R1121 Ministry of Information, Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

(KShs 1,925,748,127)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1121000100 Headquarters Administrative Services	1,064,883,306	4,000,000	1,060,883,306	1,316,637,924	1,391,062,435
1121000200 Directorate of Communication	109,804,005	80,000,000	29,804,005	119,573,868	123,149,181
1121000300 Central Planning Unit	17,167,163	-	17,167,163	35,428,350	41,469,719
1121000500 Financial Management and Procurement Services	18,418,059	-	18,418,059	27,099,191	32,824,123
1121000600 Directorate of Information	122,900,193	-	122,900,193	184,100,478	217,689,472
1121000700 News and Information Services	199,126,091	-	199,126,091	261,710,901	288,315,277
1121000800 Photography and Kenya News Agency	18,776,058	-	18,776,058	26,812,641	33,390,207
1121000900 Mobile Cinema and Library Services	14,859,843	-	14,859,843	25,821,333	34,634,961
1121001000 Regional Publications	13,364,254	-	13,364,254	19,105,338	21,132,544
1121001100 Central Media Services	14,132,942	-	14,132,942	29,312,603	45,193,906
1121001200 Kenya Institute of Mass Communication	191,455,542	12,000,000	179,455,542	247,134,769	278,430,828
1121001900 Information Technology Services	83,090,810	-	83,090,810	111,479,870	122,650,147

VOTE R1121 Ministry of Information, Communications and Technology

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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, Photography and Kenya News Agency, Kenya Institute of Mass Communication, Kenya Yearbook, Government Information Technology Services, e-Government, Public Communications Office and Media Council of Kenya

(KShs 1,925,748,127)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1121002000 Directorate of E-Government	97,197,434	-	97,197,434	127,309,116	137,645,076
1121002100 Public Communications Office	56,572,427	-	56,572,427	87,723,618	98,502,124
TOTAL FOR VOTE R1121 Ministry of Information, Communications and Technology	2,021,748,127	96,000,000	1,925,748,127	2,619,250,000	2,866,090,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1121000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	87,258,860	89,934,669	92,637,275
	2110200 Basic Wages - Temporary Employees	1,750,626	1,750,626	1,750,626
	2110300 Personal Allowance - Paid as Part of Salary	40,158,000	52,362,132	52,356,615
	2210100 Utilities Supplies and Services	5,402,300	7,602,300	8,902,300
	2210200 Communication, Supplies and Services	7,337,860	11,775,400	12,055,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,875,200	10,224,000	12,295,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,586,776	3,673,000	4,575,000
	2210500 Printing , Advertising and Information Supplies and Services	2,329,200	2,415,000	2,440,000
	2210600 Rentals of Produced Assets	55,080,000	67,489,082	68,360,198
	2210700 Training Expenses	2,310,000	4,375,000	5,140,000
	2210800 Hospitality Supplies and Services	3,017,088	3,520,500	3,700,000
	2211000 Specialised Materials and Supplies	3,550,000	5,950,000	6,400,000
	2211100 Office and General Supplies and Services	4,825,000	9,125,000	10,125,000
	2211200 Fuel Oil and Lubricants	4,287,360	7,124,800	9,124,800
	2211300 Other Operating Expenses	15,732,646	24,460,646	29,760,646
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,797,430	10,304,989	12,248,845
	2220200 Routine Maintenance - Other Assets	3,249,152	4,821,280	4,821,280
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,050,000	1,050,000	1,750,000
	2710100 Government Pension and Retirement Benefits	1,300,000	1,300,000	1,500,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110900 Purchase of Household Furniture and Institutional Equipment	1,175,000	2,350,000	2,350,000
	3111000 Purchase of Office Furniture and General Equipment	500,000	1,000,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,900,000	7,200,000	7,700,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,700,000	2,500,000
	Gross Expenditure..... KShs.	262,472,498	331,508,424	353,492,985
	Net Expenditure.. Sub-Head..... KShs.	262,472,498	331,508,424	353,492,985
1121000102 Aids Control Unit	2210200 Communication, Supplies and Services	74,520	150,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	545,600	800,000	920,000
	2210500 Printing , Advertising and Information Supplies and Services	55,000	160,000	200,000
	2210700 Training Expenses	497,500	1,130,000	1,290,000
	2210800 Hospitality Supplies and Services	770,000	500,000	600,000
	2211000 Specialised Materials and Supplies	1,900,000	3,000,000	3,200,000
	2211100 Office and General Supplies and Services	160,000	170,000	180,000
	2211200 Fuel Oil and Lubricants	210,000	320,000	350,000
	2211300 Other Operating Expenses	700,000	700,000	900,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	100,000	120,000	150,000
	Gross Expenditure..... KShs.	5,012,620	7,050,000	7,990,000
	Net Expenditure.. Sub-Head..... KShs.	5,012,620	7,050,000	7,990,000
1121000103 Kenya Information Communication Board	2630100 Current Grants to Government Agencies and other Levels of Government	98,764,800	119,000,000	125,000,000
	2710100 Government Pension and Retirement Benefits	20,000,000	20,000,000	20,000,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	118,764,800	139,000,000	145,000,000
	Net Expenditure.. Sub-Head..... KShs.	118,764,800	139,000,000	145,000,000
1121000105 Kenya YearBook Board	2630100 Current Grants to Government Agencies and other Levels of Government	39,398,400	62,000,000	67,000,000
	2710100 Government Pension and Retirement Benefits	2,000,000	2,000,000	2,000,000
	Gross Expenditure..... KShs.	41,398,400	64,000,000	69,000,000
	Net Expenditure.. Sub-Head..... KShs.	41,398,400	64,000,000	69,000,000
1121000106 Media Council of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	87,564,120	68,000,000	69,000,000
	Gross Expenditure..... KShs.	87,564,120	68,000,000	69,000,000
	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.. Sub-Head..... KShs.	83,564,120	64,000,000	65,000,000
1121000108 Kenya Broadcasting Corporation(KBC)	2630100 Current Grants to Government Agencies and other Levels of Government	485,500,000	619,250,000	619,550,000
	Gross Expenditure..... KShs.	485,500,000	619,250,000	619,550,000
	Net Expenditure.. Sub-Head..... KShs.	485,500,000	619,250,000	619,550,000
1121000109 Business Processing Outsourcing	2210200 Communication, Supplies and Services	3,150,000	3,160,000	3,165,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,400,000	6,550,000	6,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,275,000	3,335,500	3,411,000
	2210500 Printing , Advertising and Information Supplies and Services	2,173,188	2,174,000	2,137,450
	2210800 Hospitality Supplies and Services	3,600,000	5,600,000	5,601,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,010,000	2,015,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	23,598,188	27,829,500	28,029,450
	Net Expenditure.. Sub-Head..... KShs.	23,598,188	27,829,500	28,029,450
1121000110 Konza Technopolis Development Authority (KOTIDA)	2630100 Current Grants to Government Agencies and other Levels of Government	40,572,680	60,000,000	99,000,000
	Gross Expenditure..... KShs.	40,572,680	60,000,000	99,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,572,680	60,000,000	99,000,000
1121000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	1,060,883,306	1,312,637,924	1,387,062,435
1121000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,822,481	1,877,156	1,933,469
	2110300 Personal Allowance - Paid as Part of Salary	934,000	934,000	934,000
	2210200 Communication, Supplies and Services	384,750	427,500	453,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	772,800	1,516,000	1,786,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	528,793	1,457,584	1,667,584
	2210500 Printing , Advertising and Information Supplies and Services	312,060	1,004,120	1,172,120
	2210700 Training Expenses	487,500	1,375,000	1,575,000
	2210800 Hospitality Supplies and Services	4,442,911	9,404,158	10,704,158
	2211100 Office and General Supplies and Services	746,350	1,005,150	1,425,150
	2211200 Fuel Oil and Lubricants	246,960	452,800	552,800
	2211300 Other Operating Expenses	14,000,000	14,000,000	14,000,000
	2220200 Routine Maintenance - Other Assets	355,400	655,400	985,400
	3111000 Purchase of Office Furniture and General Equipment	630,000	715,000	790,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,390,000	2,750,000	2,970,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,750,000	2,000,000	2,200,000
	Gross Expenditure..... KShs.	29,804,005	39,573,868	43,149,181
	Net Expenditure.. Sub-Head..... KShs.	29,804,005	39,573,868	43,149,181
1121000202 National Communications Secretariat	2630100 Current Grants to Government Agencies and other Levels of Government	80,000,000	80,000,000	80,000,000
	Gross Expenditure..... KShs.	80,000,000	80,000,000	80,000,000
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	80,000,000	80,000,000	80,000,000
	Net Expenditure.. Sub-Head..... KShs.	-	-	-
1121000200 Directorate of Communication	Net Expenditure Head.....KShs	29,804,005	39,573,868	43,149,181
1121000301 Headquarters	2110100 Basic Salaries - Permanent Employees	5,147,913	5,302,350	5,461,419
	2110300 Personal Allowance - Paid as Part of Salary	2,490,000	2,490,000	2,490,000
	2210200 Communication, Supplies and Services	436,275	1,050,000	1,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,697,600	3,610,000	4,800,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,035,625	3,830,500	4,300,000
	2210500 Printing , Advertising and Information Supplies and Services	510,803	1,695,500	2,217,500
	2210700 Training Expenses	311,250	1,820,000	2,480,000
	2210800 Hospitality Supplies and Services	2,438,100	8,450,000	9,500,800
	2211100 Office and General Supplies and Services	780,000	1,200,000	1,870,000
	2211300 Other Operating Expenses	1,288,000	2,950,000	3,000,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	386,597	630,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	215,000	550,000	750,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	180,000	350,000	450,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	250,000	1,500,000	2,000,000
	Gross Expenditure..... KShs.	17,167,163	35,428,350	41,469,719
	Net Expenditure.. Sub-Head..... KShs.	17,167,163	35,428,350	41,469,719
1121000300 Central Planning Unit	Net Expenditure Head.....KShs	17,167,163	35,428,350	41,469,719
1121000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,168,731	4,293,791	4,422,603
	2110300 Personal Allowance - Paid as Part of Salary	1,950,000	1,950,000	1,830,120
	2210200 Communication, Supplies and Services	677,250	1,015,200	1,130,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,011,680	5,090,000	8,085,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	768,668	1,800,000	2,550,000
	2210500 Printing , Advertising and Information Supplies and Services	237,980	665,000	920,000
	2210700 Training Expenses	305,000	1,010,000	1,270,000
	2210800 Hospitality Supplies and Services	2,038,750	4,715,200	4,760,500
	2211000 Specialised Materials and Supplies	150,000	150,000	200,000
	2211100 Office and General Supplies and Services	1,625,000	2,025,000	2,295,000
	2211200 Fuel Oil and Lubricants	280,000	450,000	500,000
	2211300 Other Operating Expenses	500,000	655,000	890,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	280,000	300,000	320,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	465,000	530,000	600,000
	3111000 Purchase of Office Furniture and General Equipment	1,960,000	2,450,000	3,050,000
	Gross Expenditure..... KShs.	18,418,059	27,099,191	32,824,123
	Net Expenditure.. Sub-Head..... KShs.	18,418,059	27,099,191	32,824,123
1121000500 Financial Management and Procurement Services	Net Expenditure Head.....KShs	18,418,059	27,099,191	32,824,123
1121000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,174,679	44,601,050	45,938,330
	2110300 Personal Allowance - Paid as Part of Salary	21,564,000	22,564,000	30,277,488
	2210100 Utilities Supplies and Services	10,795,470	16,695,000	18,000,000
	2210200 Communication, Supplies and Services	3,288,463	6,994,774	8,350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,787,023	9,647,000	12,412,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,189,831	5,500,000	7,645,000
	2210500 Printing , Advertising and Information Supplies and Services	1,144,301	3,910,600	5,325,000
	2210600 Rentals of Produced Assets	11,579,449	15,966,054	16,966,054
	2210700 Training Expenses	1,536,078	4,508,900	7,040,500
	2210800 Hospitality Supplies and Services	1,924,389	5,853,000	7,357,100
	2211000 Specialised Materials and Supplies	11,840,220	16,491,200	20,267,200
	2211100 Office and General Supplies and Services	2,260,600	4,475,400	5,595,000
	2211200 Fuel Oil and Lubricants	1,960,398	3,940,600	4,100,000
	2211300 Other Operating Expenses	392,000	1,600,000	2,200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,314,695	2,915,000	3,500,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	3,505,862	7,161,900	9,350,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	700,000	700,000	700,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,640,600	7,500,000	8,500,000
	3110900 Purchase of Household Furniture and Institutional Equipment	220,110	540,300	650,000
	3111000 Purchase of Office Furniture and General Equipment	750,000	1,475,500	1,750,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	332,025	1,060,200	1,765,800
	Gross Expenditure..... KShs.	122,900,193	184,100,478	217,689,472
	Net Expenditure.. Sub-Head..... KShs.	122,900,193	184,100,478	217,689,472
1121000600 Directorate of Information	Net Expenditure Head.....KShs	122,900,193	184,100,478	217,689,472
1121000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	99,569,700	102,556,501	105,633,477
	2110300 Personal Allowance - Paid as Part of Salary	36,776,800	37,776,800	37,776,800
	2210100 Utilities Supplies and Services	7,850,000	8,000,000	8,500,000
	2210200 Communication, Supplies and Services	9,729,496	18,720,000	21,430,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,813,600	11,743,500	14,970,000
	2210500 Printing , Advertising and Information Supplies and Services	519,000	1,490,000	1,700,000
	2210600 Rentals of Produced Assets	5,390,000	15,600,000	16,600,000
	2210700 Training Expenses	2,195,296	6,142,500	7,295,500
	2210800 Hospitality Supplies and Services	515,701	940,000	1,140,000
	2211000 Specialised Materials and Supplies	11,100,000	15,660,800	19,900,000
	2211100 Office and General Supplies and Services	3,456,000	6,815,000	9,390,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	5,544,482	8,900,000	11,900,000
	2211300 Other Operating Expenses	5,280,000	9,350,000	10,700,000
	2220200 Routine Maintenance - Other Assets	2,825,316	4,215,800	6,379,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,560,700	13,800,000	15,000,000
	Gross Expenditure..... KShs.	199,126,091	261,710,901	288,315,277
	Net Expenditure.. Sub-Head..... KShs.	199,126,091	261,710,901	288,315,277
1121000700 News and Information Services	Net Expenditure Head.....KShs	199,126,091	261,710,901	288,315,277
1121000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,320,994	3,420,623	3,523,239
	2110300 Personal Allowance - Paid as Part of Salary	1,616,968	1,616,968	1,616,968
	2210200 Communication, Supplies and Services	1,915,179	2,607,500	3,470,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	888,181	1,990,400	3,455,000
	2210500 Printing , Advertising and Information Supplies and Services	352,800	1,125,000	2,145,000
	2210600 Rentals of Produced Assets	891,000	1,000,000	1,500,000
	2211000 Specialised Materials and Supplies	5,931,182	9,981,250	11,350,000
	2211100 Office and General Supplies and Services	840,000	1,090,000	1,550,000
	2211200 Fuel Oil and Lubricants	392,000	880,000	1,000,000
	2211300 Other Operating Expenses	1,351,254	1,720,900	2,130,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	784,000	800,000	800,000
	2220200 Routine Maintenance - Other Assets	292,500	330,000	550,000
	3111000 Purchase of Office Furniture and General Equipment	200,000	250,000	300,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1121000800 Photography and Kenya News Agency	Gross Expenditure..... KShs.	18,776,058	26,812,641	33,390,207
	Net Expenditure.. Sub-Head..... KShs.	18,776,058	26,812,641	33,390,207
	Net Expenditure Head.....KShs	18,776,058	26,812,641	33,390,207
1121000901 Headquarters	2110100 Basic Salaries - Permanent Employees	1,974,311	2,033,540	2,094,547
	2110300 Personal Allowance - Paid as Part of Salary	1,154,541	1,159,897	1,165,414
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,345,055	3,832,320	5,920,000
	2210500 Printing , Advertising and Information Supplies and Services	1,782,750	4,780,000	6,100,000
	2210700 Training Expenses	300,000	800,000	1,000,000
	2210800 Hospitality Supplies and Services	722,610	1,435,000	2,045,000
	2211000 Specialised Materials and Supplies	3,200,000	5,600,000	7,200,000
	2211200 Fuel Oil and Lubricants	840,000	1,800,000	2,500,000
	2211300 Other Operating Expenses	280,000	500,000	620,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,830,000	2,840,000
	2220200 Routine Maintenance - Other Assets	750,000	1,250,000	2,000,000
	3111000 Purchase of Office Furniture and General Equipment	510,576	800,576	1,150,000
	Gross Expenditure..... KShs.	14,859,843	25,821,333	34,634,961
	Net Expenditure.. Sub-Head..... KShs.	14,859,843	25,821,333	34,634,961
	Net Expenditure Head.....KShs	14,859,843	25,821,333	34,634,961
1121000900 Mobile Cinema and Library Services	2110100 Basic Salaries - Permanent Employees	3,703,029	3,814,861	3,928,544
	2110300 Personal Allowance - Paid as Part of Salary	1,744,000	1,744,000	1,744,000
1121001001 Headquarters				

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	650,000	675,000	700,000
	2210200 Communication, Supplies and Services	337,140	600,000	690,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	540,000	1,080,877	1,340,000
	2210500 Printing , Advertising and Information Supplies and Services	877,750	2,300,000	2,600,000
	2210700 Training Expenses	1,050,335	2,900,600	3,550,000
	2211000 Specialised Materials and Supplies	1,500,000	1,900,000	2,000,000
	2211100 Office and General Supplies and Services	1,030,000	1,270,000	1,530,000
	2211200 Fuel Oil and Lubricants	672,000	1,060,000	1,100,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	860,000	900,000
	2220200 Routine Maintenance - Other Assets	700,000	900,000	1,050,000
	Gross Expenditure..... KShs.	13,364,254	19,105,338	21,132,544
	Net Expenditure.. Sub-Head..... KShs.	13,364,254	19,105,338	21,132,544
1121001000 Regional Publications	Net Expenditure Head.....KShs	13,364,254	19,105,338	21,132,544
1121001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,483,380	1,527,880	1,573,716
	2110300 Personal Allowance - Paid as Part of Salary	1,000,000	1,000,000	1,000,000
	2210100 Utilities Supplies and Services	770,000	1,070,000	1,200,000
	2210200 Communication, Supplies and Services	631,769	1,050,000	1,650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,808,777	3,797,533	6,310,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	677,385	2,260,000	4,060,000
	2210500 Printing , Advertising and Information Supplies and Services	847,023	2,300,000	3,315,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	648,000	920,000	1,750,000
	2210700 Training Expenses	833,804	2,577,000	4,180,000
	2210800 Hospitality Supplies and Services	507,737	1,425,000	1,530,000
	2211000 Specialised Materials and Supplies	1,100,000	2,960,000	3,500,000
	2211100 Office and General Supplies and Services	1,626,862	3,430,000	5,730,000
	2211200 Fuel Oil and Lubricants	352,479	1,005,000	1,505,000
	2211300 Other Operating Expenses	327,712	1,270,000	1,970,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,458	925,000	1,825,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	995,556	1,795,190	4,095,190
	Gross Expenditure..... KShs.	14,132,942	29,312,603	45,193,906
	Net Expenditure.. Sub-Head..... KShs.	14,132,942	29,312,603	45,193,906
1121001100 Central Media Services	Net Expenditure Head.....KShs	14,132,942	29,312,603	45,193,906
1121001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	65,896,650	67,866,574	69,895,613
	2110200 Basic Wages - Temporary Employees	960,000	960,000	960,000
	2110300 Personal Allowance - Paid as Part of Salary	41,592,000	45,484,000	45,592,000
	2210100 Utilities Supplies and Services	10,325,000	12,525,000	14,625,000
	2210200 Communication, Supplies and Services	2,445,480	4,017,200	5,217,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,968	1,564,960	2,464,960
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,095	1,450,189	2,150,189
	2210500 Printing , Advertising and Information Supplies and Services	540,328	1,666,656	2,466,656

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	189,000	310,000	510,000
	2210700 Training Expenses	1,004,000	2,950,000	3,708,000
	2210800 Hospitality Supplies and Services	6,693,243	14,379,347	16,479,347
	2211000 Specialised Materials and Supplies	39,369,363	57,406,363	68,096,363
	2211100 Office and General Supplies and Services	3,462,000	6,184,000	8,671,000
	2211200 Fuel Oil and Lubricants	1,933,015	4,801,920	6,168,420
	2211300 Other Operating Expenses	5,756,040	8,628,200	11,407,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	760,360	1,061,360	1,161,360
	2220200 Routine Maintenance - Other Assets	1,618,000	3,090,000	3,608,000
	3110300 Refurbishment of Buildings	375,000	850,000	950,520
	3110900 Purchase of Household Furniture and Institutional Equipment	1,050,000	3,200,000	3,600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,329,000	3,989,000	4,949,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	3,750,000	4,750,000	5,750,000
	Gross Expenditure..... KShs.	191,455,542	247,134,769	278,430,828
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	179,455,542	235,134,769	266,430,828
1121001200 Kenya Institute of Mass Communication	Net Expenditure Head.....KShs	179,455,542	235,134,769	266,430,828
1121001901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	38,188,959	39,334,620	40,514,647
	2110300 Personal Allowance - Paid as Part of Salary	17,246,000	18,246,000	18,246,000

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	5,509,800	9,870,000	11,435,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,000	2,340,000	2,680,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,117,500	2,035,000	2,830,000
	2210500 Printing , Advertising and Information Supplies and Services	84,551	199,250	294,500
	2210600 Rentals of Produced Assets	76,500	85,000	90,000
	2210700 Training Expenses	4,250,000	13,405,000	15,200,000
	2210800 Hospitality Supplies and Services	1,575,000	1,700,000	2,020,000
	2211000 Specialised Materials and Supplies	1,000,000	2,200,000	3,200,000
	2211100 Office and General Supplies and Services	4,560,000	7,860,000	9,070,000
	2211300 Other Operating Expenses	1,172,500	2,655,000	3,500,000
	2220200 Routine Maintenance - Other Assets	5,010,000	8,800,000	10,770,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,600,000	2,750,000	2,800,000
	Gross Expenditure..... KShs.	83,090,810	111,479,870	122,650,147
	Net Expenditure.. Sub-Head..... KShs.	83,090,810	111,479,870	122,650,147
1121001900 Information Technology Services	Net Expenditure Head.....KShs	83,090,810	111,479,870	122,650,147
1121002001 Headquarters - Directorate of E-Government	2110100 Basic Salaries - Permanent Employees	49,596,215	51,084,088	51,815,810
	2110300 Personal Allowance - Paid as Part of Salary	19,942,056	19,942,056	19,942,056
	2210100 Utilities Supplies and Services	2,800,000	4,400,000	4,900,000
	2210200 Communication, Supplies and Services	2,502,914	4,660,500	5,770,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,109,822	2,940,500	3,575,250

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,490,417	7,850,270	10,050,750
	2210500 Printing , Advertising and Information Supplies and Services	703,800	2,599,300	3,126,850
	2210600 Rentals of Produced Assets	11,250,000	15,500,000	15,600,000
	2210700 Training Expenses	1,500,000	5,650,000	5,950,500
	2210800 Hospitality Supplies and Services	514,500	950,350	1,250,000
	2211000 Specialised Materials and Supplies	431,550	606,100	666,500
	2211100 Office and General Supplies and Services	734,000	1,132,752	1,361,100
	2211200 Fuel Oil and Lubricants	999,600	2,930,500	4,835,460
	2211300 Other Operating Expenses	2,167,220	4,475,500	5,290,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	630,000	1,140,000	1,650,000
	2220200 Routine Maintenance - Other Assets	268,840	601,600	775,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	556,500	845,600	1,084,500
	Gross Expenditure..... KShs.	97,197,434	127,309,116	137,645,076
	Net Expenditure.. Sub-Head..... KShs.	97,197,434	127,309,116	137,645,076
1121002000 Directorate of E-Government	Net Expenditure Head.....KShs	97,197,434	127,309,116	137,645,076
1121002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,307,107	18,856,318	19,421,999
	2110300 Personal Allowance - Paid as Part of Salary	10,508,000	10,515,500	10,523,225
	2210100 Utilities Supplies and Services	1,220,000	1,630,000	2,130,000
	2210200 Communication, Supplies and Services	2,151,000	3,660,000	3,880,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,392,400	4,711,800	5,906,400

VOTE R1121 Ministry of Information, Communications and Technology

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1121 Ministry of Information, Communications and Technology

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,292,450	3,030,000	3,200,500
	2210500 Printing , Advertising and Information Supplies and Services	1,947,000	4,180,000	5,700,000
	2210600 Rentals of Produced Assets	5,400,000	6,000,000	6,500,000
	2210700 Training Expenses	675,000	2,250,000	2,750,000
	2210800 Hospitality Supplies and Services	742,350	900,000	950,000
	2211000 Specialised Materials and Supplies	5,112,120	9,040,000	10,100,000
	2211100 Office and General Supplies and Services	625,000	1,430,000	2,090,000
	2211200 Fuel Oil and Lubricants	385,000	1,050,000	1,050,000
	2211300 Other Operating Expenses	385,000	850,000	1,050,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	950,000	950,000
	2220200 Routine Maintenance - Other Assets	660,000	1,370,000	1,800,000
	2710100 Government Pension and Retirement Benefits	1,000,000	6,000,000	6,000,000
	3111000 Purchase of Office Furniture and General Equipment	550,000	800,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,520,000	10,500,000	13,000,000
	Gross Expenditure..... KShs.	56,572,427	87,723,618	98,502,124
	Net Expenditure.. Sub-Head..... KShs.	56,572,427	87,723,618	98,502,124
1121002100 Public Communications Office	Net Expenditure Head.....KShs	56,572,427	87,723,618	98,502,124
	TOTAL NET EXPENDITURE FOR VOTE R1121 Ministry of Information, Communications and TechnologyKShs.	1,925,748,127	2,523,250,000	2,770,090,000

VOTE R1131 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 2,578,053,968)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1131000400 Film Production Department - Headquarters	168,569,005	-	168,569,005	79,953,689	80,876,084
1131000500 Film Production Department - Field	46,875,787	-	46,875,787	46,037,485	44,592,425
1131000600 Film Censorship Services	170,076,600	8,000,000	162,076,600	170,076,600	170,076,600
1131000700 General Administration and Planning Services	186,539,202	400,000	186,139,202	236,631,828	241,445,704
1131001100 National Archives	80,596,436	2,000,000	78,596,436	89,598,727	90,991,560
1131001200 National Archives Field	38,641,199	-	38,641,199	40,288,792	41,016,212
1131001500 Museums Headquarters and Regional Museums	659,239,051	-	659,239,051	663,442,219	663,602,639
1131001700 Permanent Presidential Commission On Music	42,033,700	-	42,033,700	43,827,167	44,706,612
1131002700 Headquarters Cultural Services	49,780,986	-	49,780,986	53,925,843	54,628,167
1131002800 Kenya Cultural Centre	20,000,000	-	20,000,000	20,000,000	20,000,000
1131002900 Kenya National Library Service	567,400,000	-	567,400,000	509,552,963	507,793,826
1131003200 Library Services	12,419,000	-	12,419,000	13,450,000	13,500,000

VOTE R1131 Ministry of Sports Culture and Arts

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 2,578,053,968)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1131003500 Kenya Academy of Sports	10,000,000	-	10,000,000	10,000,000	10,000,000
1131003600 Department of Sports	415,991,402	-	415,991,402	421,689,634	443,795,467
1131003700 National Sports Fund	10,000,000	-	10,000,000	10,000,000	10,000,000
1131003800 Sports Kenya	110,291,600	-	110,291,600	103,525,053	104,974,704
TOTAL FOR VOTE R1131 Ministry of Sports Culture and Arts	2,588,453,968	10,400,000	2,578,053,968	2,512,000,000	2,542,000,000

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131000401 Film Production Department - Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,190,740	33,814,631	34,458,363
	2110300 Personal Allowance - Paid as Part of Salary	22,995,573	15,560,625	15,176,725
	2210100 Utilities Supplies and Services	600,000	532,431	491,229
	2210200 Communication, Supplies and Services	899,100	967,088	990,765
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	672,000	813,168	833,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,960,417	5,731,695	5,871,494
	2210500 Printing , Advertising and Information Supplies and Services	107,800	208,714	213,802
	2210700 Training Expenses	625,000	1,210,070	1,239,583
	2210800 Hospitality Supplies and Services	428,750	592,934	607,396
	2211000 Specialised Materials and Supplies	13,640,625	12,070,240	12,335,487
	2211100 Office and General Supplies and Services	1,250,000	1,210,070	1,239,583
	2211200 Fuel Oil and Lubricants	367,500	508,229	520,625
	2211300 Other Operating Expenses	658,000	745,403	763,583
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	896,000	867,378	888,533
	2220200 Routine Maintenance - Other Assets	2,337,500	2,274,930	2,330,416
	2630100 Current Grants to Government Agencies and other Levels of Government	84,000,000	-	-
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,940,000	1,878,027	1,923,833
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	968,056	991,667
	Gross Expenditure..... KShs.	168,569,005	79,953,689	80,876,084

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131000400 Film Production Department - Headquarters	Net Expenditure.. Sub-Head..... KShs.	168,569,005	79,953,689	80,876,084
	Net Expenditure Head.....KShs	168,569,005	79,953,689	80,876,084
1131000501 Film Production Department - Field	2110100 Basic Salaries - Permanent Employees	11,985,692	12,165,475	12,347,953
	2110300 Personal Allowance - Paid as Part of Salary	16,571,185	13,295,489	11,166,172
	2210100 Utilities Supplies and Services	352,000	340,755	348,976
	2210200 Communication, Supplies and Services	547,204	588,582	602,938
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,086,472	2,524,775	2,586,356
	2210500 Printing , Advertising and Information Supplies and Services	146,705	284,036	290,965
	2210600 Rentals of Produced Assets	983,250	1,057,601	1,083,396
	2210800 Hospitality Supplies and Services	169,682	234,660	240,383
	2211000 Specialised Materials and Supplies	4,921,636	4,764,417	4,880,622
	2211100 Office and General Supplies and Services	878,866	850,791	871,543
	2211200 Fuel Oil and Lubricants	1,642,125	2,270,955	2,326,344
	2211300 Other Operating Expenses	1,404,668	1,872,814	1,918,492
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,280,102	1,239,210	1,269,435
	2220200 Routine Maintenance - Other Assets	1,436,200	1,430,786	1,465,683
	3110300 Refurbishment of Buildings	750,000	1,452,083	1,487,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,720,000	1,665,056	1,705,667
	Gross Expenditure..... KShs.	46,875,787	46,037,485	44,592,425
	Net Expenditure.. Sub-Head..... KShs.	46,875,787	46,037,485	44,592,425

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131000500 Film Production Department - Field	Net Expenditure Head.....KShs	46,875,787	46,037,485	44,592,425
1131000602 Kenya Film Commission	2630100 Current Grants to Government Agencies and other Levels of Government	82,422,000	82,422,000	82,422,000
	Gross Expenditure..... KShs.	82,422,000	82,422,000	82,422,000
	Net Expenditure.. Sub-Head..... KShs.	82,422,000	82,422,000	82,422,000
1131000603 Kenya Film Censorship Board	2630100 Current Grants to Government Agencies and other Levels of Government	87,654,600	87,654,600	87,654,600
	Gross Expenditure..... KShs.	87,654,600	87,654,600	87,654,600
	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.. Sub-Head..... KShs.	79,654,600	79,654,600	79,654,600
1131000600 Film Censorship Services	Net Expenditure Head.....KShs	162,076,600	162,076,600	162,076,600
1131000701 Headquarters	2110100 Basic Salaries - Permanent Employees	88,230,117	89,540,063	91,267,776
	2110300 Personal Allowance - Paid as Part of Salary	36,431,887	37,074,485	37,196,844
	2210100 Utilities Supplies and Services	690,000	667,959	684,250
	2210200 Communication, Supplies and Services	3,145,392	3,383,238	3,465,756
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,646,479	1,992,354	2,040,947
	2210400 Foreign Travel and Subsistence, and other transportation costs	943,676	1,827,060	1,871,621
	2210500 Printing , Advertising and Information Supplies and Services	530,445	1,027,000	1,052,047
	2210600 Rentals of Produced Assets	22,050,000	23,717,361	22,156,000
	2210700 Training Expenses	1,643,000	3,274,538	3,318,355
	2210800 Hospitality Supplies and Services	4,201,217	6,084,550	6,126,386

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,350,000	3,396,689	3,420,279
	2211100 Office and General Supplies and Services	2,000,600	2,001,654	2,002,186
	2211200 Fuel Oil and Lubricants	2,100,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	3,232,000	2,290,035	2,303,105
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,060,000	2,554,000	2,586,000
	2220200 Routine Maintenance - Other Assets	720,000	760,452	765,735
	2630100 Current Grants to Government Agencies and other Levels of Government	-	40,000,000	44,000,000
	2710100 Government Pension and Retirement Benefits	4,000,000	4,000,000	4,000,000
	Gross Expenditure..... KShs.	177,974,813	226,591,438	231,257,287
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	400,000	400,000	400,000
	Net Expenditure.. Sub-Head..... KShs.	177,574,813	226,191,438	230,857,287
1131000702 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	96,000	125,752	127,231
	2210700 Training Expenses	80,000	167,670	169,641
	2211000 Specialised Materials and Supplies	800,000	838,348	878,204
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	209,587	212,051
	Gross Expenditure..... KShs.	1,176,000	1,341,357	1,387,127
	Net Expenditure.. Sub-Head..... KShs.	1,176,000	1,341,357	1,387,127
1131000703 Information Communication Technology Unit	2210200 Communication, Supplies and Services	90,000	104,794	106,025
	2210700 Training Expenses	80,000	167,670	169,641

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	585,000	613,042	620,249
	2220200 Routine Maintenance - Other Assets	650,000	681,158	689,165
	3111100 Purchase of Specialised Plant, Equipment and Machinery	320,000	335,340	339,281
	Gross Expenditure..... KShs.	1,725,000	1,902,004	1,924,361
	Net Expenditure.. Sub-Head..... KShs.	1,725,000	1,902,004	1,924,361
1131000706 Finance Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	799,773	581,489	588,325
	2210700 Training Expenses	1,282,511	2,099,213	2,123,890
	2210800 Hospitality Supplies and Services	460,685	638,117	645,618
	Gross Expenditure..... KShs.	2,542,969	3,318,819	3,357,833
	Net Expenditure.. Sub-Head..... KShs.	2,542,969	3,318,819	3,357,833
1131000707 Development Planning Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,456,000	1,222,312	1,236,681
	2210700 Training Expenses	852,000	857,377	867,455
	2210800 Hospitality Supplies and Services	185,220	447,935	453,200
	2211300 Other Operating Expenses	627,200	950,586	961,760
	Gross Expenditure..... KShs.	3,120,420	3,478,210	3,519,096
	Net Expenditure.. Sub-Head..... KShs.	3,120,420	3,478,210	3,519,096
1131000700 General Administration and Planning Services	Net Expenditure Head.....KShs	186,139,202	236,231,828	241,045,704
1131001101 Headquarters	2110100 Basic Salaries - Permanent Employees	32,408,036	32,894,143	33,375,609
	2110200 Basic Wages - Temporary Employees	3,000,000	2,880,048	2,822,447
	2110300 Personal Allowance - Paid as Part of Salary	15,823,408	15,908,908	16,173,773

VOTE R1131 Ministry of Sports Culture and Arts

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	3,200,000	3,097,778	3,173,333
	2210200 Communication, Supplies and Services	743,175	799,372	818,869
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	904,320	1,094,290	1,120,980
	2210400 Foreign Travel and Subsistence, and other transportation costs	695,802	1,347,147	1,380,003
	2210500 Printing , Advertising and Information Supplies and Services	508,200	983,932	1,007,930
	2210600 Rentals of Produced Assets	1,080,000	1,161,667	1,190,000
	2210700 Training Expenses	680,000	1,316,556	1,348,667
	2210800 Hospitality Supplies and Services	1,933,691	6,643,199	6,805,228
	2211000 Specialised Materials and Supplies	7,800,000	7,766,509	7,920,187
	2211100 Office and General Supplies and Services	244,020	255,718	258,724
	2211200 Fuel Oil and Lubricants	770,560	1,105,632	1,106,874
	2211300 Other Operating Expenses	5,837,624	6,530,299	6,607,067
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	586,844	593,743
	2220200 Routine Maintenance - Other Assets	2,070,000	2,253,062	2,279,547
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	523,968	530,127
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,337,600	2,449,655	2,478,452
	Gross Expenditure..... KShs.	80,596,436	89,598,727	90,991,560
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	78,596,436	87,598,727	88,991,560

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131001100 National Archives	Net Expenditure Head.....KShs	78,596,436	87,598,727	88,991,560
1131001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,929,920	15,176,727	15,427,684
	2110300 Personal Allowance - Paid as Part of Salary	5,577,084	5,577,084	5,577,084
	2210100 Utilities Supplies and Services	945,000	914,812	937,125
	2210200 Communication, Supplies and Services	583,416	627,533	642,838
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,886	1,678,230	1,719,162
	2210500 Printing , Advertising and Information Supplies and Services	61,623	119,309	122,218
	2210600 Rentals of Produced Assets	8,520,804	9,165,124	9,388,664
	2210700 Training Expenses	176,000	340,755	349,067
	2210800 Hospitality Supplies and Services	489,266	676,623	693,126
	2211000 Specialised Materials and Supplies	2,310,000	2,236,209	2,290,750
	2211100 Office and General Supplies and Services	387,000	374,638	383,776
	2211200 Fuel Oil and Lubricants	431,200	596,323	610,867
	2211300 Other Operating Expenses	1,480,000	1,432,723	1,467,667
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	728,000	704,745	721,934
	2220200 Routine Maintenance - Other Assets	635,000	667,957	684,250
	Gross Expenditure..... KShs.	38,641,199	40,288,792	41,016,212
	Net Expenditure.. Sub-Head..... KShs.	38,641,199	40,288,792	41,016,212
1131001200 National Archives Field	Net Expenditure Head.....KShs	38,641,199	40,288,792	41,016,212
1131001501 Headquarters				
	2211000 Specialised Materials and Supplies	6,154,051	7,800,000	7,850,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	2,200,000	2,200,000
	2630100 Current Grants to Government Agencies and other Levels of Government	630,000,000	630,000,000	630,000,000
	Gross Expenditure..... KShs.	636,154,051	640,000,000	640,050,000
	Net Expenditure.. Sub-Head..... KShs.	636,154,051	640,000,000	640,050,000
1131001502 Institute of Primate Research				
	2211000 Specialised Materials and Supplies	5,000,000	5,357,219	5,467,639
	2630100 Current Grants to Government Agencies and other Levels of Government	18,085,000	18,085,000	18,085,000
	Gross Expenditure..... KShs.	23,085,000	23,442,219	23,552,639
	Net Expenditure.. Sub-Head..... KShs.	23,085,000	23,442,219	23,552,639
1131001500 Museums Headquarters and Regional Museums				
1131001701 Headquarters				
	Net Expenditure Head.....KShs	659,239,051	663,442,219	663,602,639
	2110100 Basic Salaries - Permanent Employees	13,631,196	13,831,247	14,010,978
	2110200 Basic Wages - Temporary Employees	2,000,000	1,750,000	2,000,000
	2110300 Personal Allowance - Paid as Part of Salary	7,101,200	6,971,655	6,926,875
	2210100 Utilities Supplies and Services	900,000	871,250	892,500
	2210200 Communication, Supplies and Services	932,907	1,003,451	1,027,925
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,094,573	2,776,592	2,844,314
	2210400 Foreign Travel and Subsistence, and other transportation costs	138,246	267,659	274,187
	2210500 Printing , Advertising and Information Supplies and Services	186,526	361,135	369,943
	2210700 Training Expenses	404,912	783,955	803,075
	2210800 Hospitality Supplies and Services	1,680,000	1,355,278	1,388,334
	2211000 Specialised Materials and Supplies	7,274,700	8,978,425	9,197,411

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	445,920	431,676	442,204
	2211200 Fuel Oil and Lubricants	700,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	2,000,000	1,936,111	1,983,333
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,050,000	1,016,458	1,041,250
	2220200 Routine Maintenance - Other Assets	493,520	492,275	504,283
	Gross Expenditure..... KShs.	42,033,700	43,827,167	44,706,612
	Net Expenditure.. Sub-Head..... KShs.	42,033,700	43,827,167	44,706,612
1131001700 Permanent Presidential Commission On Music 1131002701 Headquarters	Net Expenditure Head.....KShs	42,033,700	43,827,167	44,706,612
	2110100 Basic Salaries - Permanent Employees	14,921,782	15,145,607	15,372,794
	2110300 Personal Allowance - Paid as Part of Salary	7,819,072	7,711,018	7,499,734
	2210100 Utilities Supplies and Services	150,000	145,209	148,750
	2210200 Communication, Supplies and Services	594,662	639,630	655,230
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,354,803	1,639,405	1,679,391
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,087,334	2,105,197	2,156,544
	2210500 Printing , Advertising and Information Supplies and Services	735,000	1,423,042	1,457,750
	2210600 Rentals of Produced Assets	7,327,800	7,881,908	8,074,150
	2210700 Training Expenses	708,000	1,370,767	1,404,200
	2210800 Hospitality Supplies and Services	857,500	1,185,867	1,214,791
	2211000 Specialised Materials and Supplies	5,910,000	5,721,209	5,860,750
	2211100 Office and General Supplies and Services	1,272,600	1,231,948	1,261,995

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	700,000	1,000,000	1,000,000
	2211300 Other Operating Expenses	1,080,000	1,045,500	1,071,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	560,000	542,111	555,333
	2220200 Routine Maintenance - Other Assets	295,000	290,418	297,500
	Gross Expenditure..... KShs.	45,373,553	49,078,836	49,709,912
	Net Expenditure.. Sub-Head..... KShs.	45,373,553	49,078,836	49,709,912
1131002703 Languages and Oral Tradition	2210200 Communication, Supplies and Services	30,600	34,000	34,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,000	150,000	150,000
	2210500 Printing , Advertising and Information Supplies and Services	100,000	200,000	200,000
	2210800 Hospitality Supplies and Services	112,000	160,000	160,000
	2211200 Fuel Oil and Lubricants	21,000	30,000	30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	85,000	85,000	85,000
	Gross Expenditure..... KShs.	468,600	659,000	659,000
	Net Expenditure.. Sub-Head..... KShs.	468,600	659,000	659,000
1131002704 Development of Performing Arts	2110100 Basic Salaries - Permanent Employees	1,861,200	1,898,424	1,936,392
	2110300 Personal Allowance - Paid as Part of Salary	925,000	925,000	925,000
	2210200 Communication, Supplies and Services	36,450	39,207	40,162
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	161,600	195,547	200,317
	2210500 Printing , Advertising and Information Supplies and Services	49,000	94,870	97,183
	2210800 Hospitality Supplies and Services	90,650	125,363	128,421

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	155,000	150,049	153,709
	2211100 Office and General Supplies and Services	133,560	129,294	132,447
	2211200 Fuel Oil and Lubricants	19,600	27,106	27,767
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	56,000	54,211	55,533
	Gross Expenditure..... KShs.	3,488,060	3,639,071	3,696,931
	Net Expenditure.. Sub-Head..... KShs.	3,488,060	3,639,071	3,696,931
1131002705 Visual Arts				
	2210200 Communication, Supplies and Services	26,361	28,355	29,046
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	33,747	40,837	41,835
	2210500 Printing , Advertising and Information Supplies and Services	49,443	95,728	98,062
	2210800 Hospitality Supplies and Services	70,615	97,657	100,039
	2211000 Specialised Materials and Supplies	60,000	58,084	59,500
	2211100 Office and General Supplies and Services	67,807	65,641	67,242
	2211200 Fuel Oil and Lubricants	58,800	81,317	83,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	81,317	83,300
	Gross Expenditure..... KShs.	450,773	548,936	562,324
	Net Expenditure.. Sub-Head..... KShs.	450,773	548,936	562,324
1131002700 Headquarters Cultural Services				
	Net Expenditure Head.....KShs	49,780,986	53,925,843	54,628,167
1131002801 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	20,000,000	20,000,000	20,000,000
	Gross Expenditure..... KShs.	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,000,000	20,000,000	20,000,000

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HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131002800 Kenya Cultural Centre	Net Expenditure Head.....KShs	20,000,000	20,000,000	20,000,000
1131002901 Headquarters				
	2211000 Specialised Materials and Supplies	22,400,000	22,400,000	22,400,000
	2630100 Current Grants to Government Agencies and other Levels of Government	545,000,000	487,152,963	485,393,826
	Gross Expenditure..... KShs.	567,400,000	509,552,963	507,793,826
	Net Expenditure.. Sub-Head..... KShs.	567,400,000	509,552,963	507,793,826
1131002900 Kenya National Library Service	Net Expenditure Head.....KShs	567,400,000	509,552,963	507,793,826
1131003201 Headquarters				
	2210100 Utilities Supplies and Services	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	729,000	810,000	810,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,040,000	1,300,000	1,300,000
	2210500 Printing , Advertising and Information Supplies and Services	400,000	800,000	800,000
	2210700 Training Expenses	600,000	1,200,000	1,200,000
	2210800 Hospitality Supplies and Services	560,000	800,000	800,000
	2211000 Specialised Materials and Supplies	7,570,000	7,020,000	7,070,000
	2211100 Office and General Supplies and Services	600,000	600,000	600,000
	2211300 Other Operating Expenses	720,000	720,000	720,000
	Gross Expenditure..... KShs.	12,419,000	13,450,000	13,500,000
	Net Expenditure.. Sub-Head..... KShs.	12,419,000	13,450,000	13,500,000
1131003200 Library Services	Net Expenditure Head.....KShs	12,419,000	13,450,000	13,500,000
1131003501 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131003500 Kenya Academy of Sports	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000
	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000
1131003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,403,700	17,884,129	18,308,357
	2110300 Personal Allowance - Paid as Part of Salary	10,193,208	10,193,208	10,193,208
	2210100 Utilities Supplies and Services	100,000	96,806	99,166
	2210200 Communication, Supplies and Services	1,042,200	1,140,175	1,153,350
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,408,000	1,719,750	1,749,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,368,234	4,585,165	4,696,998
	2210500 Printing , Advertising and Information Supplies and Services	67,424	130,541	133,724
	2210600 Rentals of Produced Assets	5,589,000	6,011,625	6,158,250
	2210700 Training Expenses	2,050,000	4,032,917	4,082,500
	2210800 Hospitality Supplies and Services	549,829	760,378	778,924
	2211000 Specialised Materials and Supplies	932,750	928,510	931,643
	2211100 Office and General Supplies and Services	735,000	711,521	728,875
	2211200 Fuel Oil and Lubricants	560,000	800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,680,000	1,626,333	1,666,000
	2220200 Routine Maintenance - Other Assets	670,500	653,438	669,376
	2630100 Current Grants to Government Agencies and other Levels of Government	1,846,800	1,787,805	1,831,410
	Gross Expenditure..... KShs.	47,196,645	53,062,301	53,981,281
	Net Expenditure.. Sub-Head..... KShs.	47,196,645	53,062,301	53,981,281

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
1131003603 International Competitions		KShs.	KShs.	KShs.	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,908,505	25,596,725	26,221,035	
	2210400 Foreign Travel and Subsistence, and other transportation costs	275,315,002	256,391,573	264,953,162	
	2210800 Hospitality Supplies and Services	10,986,250	10,561,953	10,819,562	
	2211000 Specialised Materials and Supplies	19,165,000	18,426,437	18,875,862	
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,000,000	10,648,611	10,908,333	
	Gross Expenditure..... KShs.	344,374,757	321,625,299	331,777,954	
	Net Expenditure.. Sub-Head..... KShs.	344,374,757	321,625,299	331,777,954	
	1131003604 Sports Registrar	2210200 Communication, Supplies and Services	180,000	200,000	200,000
		2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,120,000	1,400,000	1,400,000
2210500 Printing , Advertising and Information Supplies and Services		925,000	1,850,000	1,850,000	
2210700 Training Expenses		500,000	1,000,000	1,000,000	
2210800 Hospitality Supplies and Services		700,000	1,000,000	1,000,000	
2211000 Specialised Materials and Supplies		1,500,000	1,500,000	1,500,000	
2211100 Office and General Supplies and Services		1,250,000	1,250,000	1,250,000	
2211200 Fuel Oil and Lubricants		350,000	500,000	500,000	
2220100 Routine Maintenance - Vehicles and Other Transport Equipment		300,000	300,000	300,000	
2220200 Routine Maintenance - Other Assets		375,000	400,000	400,000	
3111000 Purchase of Office Furniture and General Equipment		700,000	700,000	700,000	
3111100 Purchase of Specialised Plant, Equipment and Machinery		500,000	600,000	600,000	
Gross Expenditure..... KShs.		8,400,000	10,700,000	10,700,000	

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1131003605 Sports Disputes Tribunal	Net Expenditure.. Sub-Head..... KShs.	8,400,000	10,700,000	10,700,000
	2110300 Personal Allowance - Paid as Part of Salary	10,000,000	28,802,034	39,836,232
	2210100 Utilities Supplies and Services	200,000	200,000	200,000
	2210200 Communication, Supplies and Services	585,000	650,000	650,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	720,000	900,000	900,000
	2210500 Printing , Advertising and Information Supplies and Services	550,000	1,100,000	1,100,000
	2210700 Training Expenses	550,000	1,100,000	1,100,000
	2210800 Hospitality Supplies and Services	105,000	150,000	150,000
	2211000 Specialised Materials and Supplies	1,500,000	1,500,000	1,500,000
	2211100 Office and General Supplies and Services	900,000	900,000	900,000
	2211200 Fuel Oil and Lubricants	210,000	300,000	300,000
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000
	Gross Expenditure..... KShs.	16,020,000	36,302,034	47,336,232
	Net Expenditure.. Sub-Head..... KShs.	16,020,000	36,302,034	47,336,232
1131003600 Department of Sports	Net Expenditure Head.....KShs	415,991,402	421,689,634	443,795,467
1131003701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,000,000	10,000,000
	Gross Expenditure..... KShs.	10,000,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,000,000	10,000,000
1131003700 National Sports Fund	Net Expenditure Head.....KShs	10,000,000	10,000,000	10,000,000
1131003801 Headquarters	2210100 Utilities Supplies and Services	28,000,000	28,000,000	28,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1131 Ministry of Sports Culture and Arts

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2630100 Current Grants to Government Agencies and other Levels of Government	82,291,600	75,525,053	76,974,704
	Gross Expenditure..... KShs.	110,291,600	103,525,053	104,974,704
	Net Expenditure.. Sub-Head..... KShs.	110,291,600	103,525,053	104,974,704
	Net Expenditure Head.....KShs	110,291,600	103,525,053	104,974,704
1131003800 Sports Kenya	TOTAL NET EXPENDITURE FOR VOTE R1131 Ministry of Sports Culture and ArtsKShs.	2,578,053,968	2,501,600,000	2,531,600,000

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 8,368,995,289)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1141000100 Headquarters Administrative services	505,762,616	2,500,000	503,262,616	560,344,505	570,417,087
1141000200 Economic Planning Division	32,620,072	-	32,620,072	37,801,840	38,389,675
1141000300 Financial Management services	36,453,593	-	36,453,593	40,983,412	41,919,835
1141000400 Diplomatic Mission Labour Attach, Geneva	41,894,226	-	41,894,226	45,236,974	45,580,791
1141000500 Office of the Labour Commissioner	100,745,807	1,000,000	99,745,807	122,835,216	117,834,558
1141000700 Labour Service Field Offices	141,108,883	-	141,108,883	155,988,088	162,682,854
1141000900 Productivity Center of Kenya	26,124,237	-	26,124,237	32,230,196	32,519,275
1141001000 Director of Occupational Health and Safety Services	87,911,079	3,000,000	84,911,079	98,993,336	133,967,159
1141001100 Occupational Health and Safety Field Services	84,956,553	2,500,000	82,456,553	99,683,365	91,144,905
1141001200 National Employment Bureau	17,435,693	-	17,435,693	20,693,757	20,970,536
1141001300 National Employment Field Services	59,792,630	-	59,792,630	80,281,378	65,344,926
1141001400 Manpower Planning Department	25,904,065	-	25,904,065	28,061,204	29,509,763

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 8,368,995,289)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1141001500 Manpower Development Department	18,839,977	-	18,839,977	21,341,383	21,688,397
1141002100 Technology Development Center-Athi River	59,063,771	5,200,000	53,863,771	61,184,316	61,308,477
1141002200 Industrial Training Curriculum Development and Technical Services	9,119,642	205,480	8,914,162	9,159,216	9,199,978
1141002300 Directorate of Industrial Training - Nairobi	60,305,973	-	60,305,973	62,425,627	66,438,040
1141002400 National Industrial Training Centre - Nairobi	37,815,135	4,000,000	33,815,135	40,414,375	40,928,037
1141002500 Trade Testing	88,236,440	83,750,000	4,486,440	88,236,340	88,236,340
1141002600 National Industrial Training Centre - Kisumu	29,175,804	3,000,000	26,175,804	29,430,668	29,693,170
1141002700 National Industrial Training Centre - Mombasa	37,716,972	3,744,000	33,972,972	39,505,943	38,888,359
1141002800 Kenya Textile Training Institute	36,366,033	3,000,000	33,366,033	36,850,418	37,349,318
1141002900 National Industrial Training Authority (NITA)	79,047,200	-	79,047,200	79,047,200	79,047,200
1141003400 Social Protection Secretariate	19,732,547	-	19,732,547	25,751,823	25,875,001
1141003600 Social Development Services	127,008,258	12,000,000	115,008,258	154,672,871	149,269,605
1141003700 Social Welfare	248,175,271	-	248,175,271	255,522,804	260,646,037

VOTE R1141 Ministry of Labour Social Security and Services

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 8,368,995,289)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1141003800 Vocational rehabilitation	194,943,140	705,000	194,238,140	196,559,320	197,524,685
1141003900 Rehabilitation School	234,165,805	750,000	233,415,805	251,700,460	254,138,684
1141004000 Children's Remand Homes	123,847,610	1,300,000	122,547,610	138,766,258	150,230,098
1141004100 National Council for Children's Services	70,000,000	-	70,000,000	70,000,000	70,000,000
1141004300 District Children's Services	400,200,000	-	400,200,000	400,000,000	400,000,000
1141004500 Children's Services	1,178,274,577	1,010,000	1,177,264,577	1,181,918,370	1,179,509,443
1141004600 Cash Transfer to Older Persons	2,452,935,940	-	2,452,935,940	2,453,592,239	2,455,303,120
1141004700 Cash Transfer to Orphans and Vulnerable Children	825,330,220	-	825,330,220	779,745,376	788,449,447
1141004800 Cash Transfer to Persons with Severe Disabilities	770,000,000	-	770,000,000	770,000,000	770,000,000
1141004900 Urban Food Subsidy Cash Transfer	235,650,000	-	235,650,000	356,407,500	356,817,042
TOTAL FOR VOTE R1141 Ministry of Labour Social Security and Services	8,496,659,769	127,664,480	8,368,995,289	8,825,365,778	8,880,821,842

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	121,712,378	124,171,556	126,973,328
	2110200 Basic Wages - Temporary Employees	272,467	272,468	272,468
	2110300 Personal Allowance - Paid as Part of Salary	80,419,340	86,621,939	92,210,583
	2210100 Utilities Supplies and Services	1,218,115	1,224,205	1,224,205
	2210200 Communication, Supplies and Services	10,798,866	12,053,733	12,061,940
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	8,936,422	11,226,379	11,282,512
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,616,073	15,305,884	15,382,414
	2210500 Printing , Advertising and Information Supplies and Services	1,023,819	2,055,874	2,064,154
	2210600 Rentals of Produced Assets	186,730,925	207,478,806	207,478,806
	2210700 Training Expenses	5,552,364	11,535,690	12,456,316
	2210800 Hospitality Supplies and Services	5,468,360	7,826,000	7,826,500
	2211000 Specialised Materials and Supplies	6,952,238	6,986,999	7,021,935
	2211100 Office and General Supplies and Services	8,944,253	8,988,975	9,033,921
	2211200 Fuel Oil and Lubricants	4,751,801	6,822,228	6,856,339
	2211300 Other Operating Expenses	26,013,269	26,896,805	26,912,636
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	7,296,442	7,332,925	7,369,589
	2220200 Routine Maintenance - Other Assets	2,917,261	2,973,621	2,988,488
	3110300 Refurbishment of Buildings	352,600	708,726	712,270
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,132,120	132,781	133,445

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	488,109,113	540,615,594	550,261,849
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,512,500	2,525,063
	Net Expenditure.. Sub-Head..... KShs.	485,609,113	538,103,094	547,736,786
1141000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,129	1,307,987	1,330,826
	2210500 Printing , Advertising and Information Supplies and Services	179,959	361,717	363,526
	2210700 Training Expenses	301,551	605,616	608,144
	2210800 Hospitality Supplies and Services	554,468	795,558	799,035
	2211000 Specialised Materials and Supplies	2,816,500	2,817,597	2,818,698
	2211100 Office and General Supplies and Services	503,478	516,352	526,077
	Gross Expenditure..... KShs.	5,296,085	6,404,827	6,446,306
	Net Expenditure.. Sub-Head..... KShs.	5,296,085	6,404,827	6,446,306
1141000103 Information Communication Technology Unit	2110100 Basic Salaries - Permanent Employees	4,489,977	4,624,775	4,763,415
	2110300 Personal Allowance - Paid as Part of Salary	2,027,574	2,447,574	2,468,374
	2210200 Communication, Supplies and Services	999,000	1,120,000	1,313,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	527,499	662,670	665,984
	2210700 Training Expenses	110,670	227,343	229,344
	2210800 Hospitality Supplies and Services	24,585	37,148	38,154
	2211100 Office and General Supplies and Services	1,168,113	1,178,954	1,189,848
	2220200 Routine Maintenance - Other Assets	2,150,000	2,160,750	2,171,554

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	860,000	864,870	869,259
	Gross Expenditure..... KShs.	12,357,418	13,324,084	13,708,932
	Net Expenditure.. Sub-Head..... KShs.	12,357,418	13,324,084	13,708,932
1141000100 Headquarters Administrative services	Net Expenditure Head.....KShs	503,262,616	557,832,005	567,892,024
1141000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,625,280	15,064,037	15,515,960
	2110300 Personal Allowance - Paid as Part of Salary	7,817,734	8,869,267	8,953,322
	2210200 Communication, Supplies and Services	699,276	781,307	787,062
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,745,061	3,445,982	3,460,712
	2210400 Foreign Travel and Subsistence, and other transportation costs	421,797	847,310	851,047
	2210500 Printing , Advertising and Information Supplies and Services	143,808	289,053	290,499
	2210700 Training Expenses	581,025	1,167,859	1,173,698
	2210800 Hospitality Supplies and Services	967,699	1,386,840	1,391,274
	2211000 Specialised Materials and Supplies	374,887	376,762	378,257
	2211100 Office and General Supplies and Services	1,517,371	1,523,458	1,529,575
	2211200 Fuel Oil and Lubricants	258,803	371,567	371,567
	2211300 Other Operating Expenses	1,016,023	1,456,218	1,460,999
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	522,972	525,587	528,215
	2220200 Routine Maintenance - Other Assets	171,336	172,193	173,054
	3110300 Refurbishment of Buildings	757,000	1,524,400	1,524,434
	Gross Expenditure..... KShs.	32,620,072	37,801,840	38,389,675

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141000200 Economic Planning Division	Net Expenditure.. Sub-Head..... KShs.	32,620,072	37,801,840	38,389,675
	Net Expenditure Head.....KShs	32,620,072	37,801,840	38,389,675
1141000301 Headquarters	2110100 Basic Salaries - Permanent Employees	20,120,375	20,723,988	21,345,706
	2110300 Personal Allowance - Paid as Part of Salary	6,920,198	6,922,527	6,924,950
	2210200 Communication, Supplies and Services	877,095	979,888	1,047,224
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,005,558	2,705,892	2,800,857
	2210400 Foreign Travel and Subsistence, and other transportation costs	940,843	1,897,479	1,978,295
	2210500 Printing , Advertising and Information Supplies and Services	227,458	486,779	470,481
	2210700 Training Expenses	1,150,776	2,373,621	2,386,406
	2210800 Hospitality Supplies and Services	966,460	1,427,002	1,452,349
	2211000 Specialised Materials and Supplies	471,280	473,636	476,005
	2211100 Office and General Supplies and Services	1,728,545	1,747,600	1,773,562
	2211200 Fuel Oil and Lubricants	366,885	560,000	578,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	678,120	685,000	686,000
	Gross Expenditure..... KShs.	36,453,593	40,983,412	41,919,835
	Net Expenditure.. Sub-Head..... KShs.	36,453,593	40,983,412	41,919,835
1141000300 Financial Management services	Net Expenditure Head.....KShs	36,453,593	40,983,412	41,919,835
1141000401 Headquarters	2110200 Basic Wages - Temporary Employees	4,000,000	4,000,000	4,000,000
	2110300 Personal Allowance - Paid as Part of Salary	10,940,179	10,940,179	10,940,179
	2110400 Personal Allowances paid as Reimbursements	3,948,307	3,948,307	3,948,307

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,740,179	1,740,179	1,740,179
	2210100 Utilities Supplies and Services	1,232,375	1,258,375	1,259,489
	2210200 Communication, Supplies and Services	324,495	363,062	364,463
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	663,520	861,292	1,063,393
	2210400 Foreign Travel and Subsistence, and other transportation costs	649,724	1,317,892	1,323,363
	2210500 Printing , Advertising and Information Supplies and Services	112,985	231,216	235,354
	2210600 Rentals of Produced Assets	12,081,312	13,423,680	13,423,680
	2210800 Hospitality Supplies and Services	147,288	225,115	246,117
	2210900 Insurance Costs	130,000	130,000	130,000
	2211100 Office and General Supplies and Services	942,052	945,977	949,887
	2211300 Other Operating Expenses	1,900,000	1,900,000	1,900,000
	2220200 Routine Maintenance - Other Assets	306,810	341,700	356,380
	2640100 Scholarships and other Educational Benefits	2,000,000	2,000,000	2,000,000
	3110900 Purchase of Household Furniture and Institutional Equipment	775,000	1,610,000	1,700,000
	Gross Expenditure..... KShs.	41,894,226	45,236,974	45,580,791
	Net Expenditure.. Sub-Head..... KShs.	41,894,226	45,236,974	45,580,791
	Net Expenditure Head.....KShs	41,894,226	45,236,974	45,580,791
1141000400 Diplomatic Mission Labour Attach, Geneva	2110100 Basic Salaries - Permanent Employees	40,425,466	46,947,232	43,205,616
1141000501 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	24,471,256	26,784,847	25,076,015
	2210200 Communication, Supplies and Services	2,799,901	3,123,505	3,154,018

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,550,621	1,969,140	2,008,899
	2210400 Foreign Travel and Subsistence, and other transportation costs	7,477,550	15,008,733	15,052,677
	2210500 Printing , Advertising and Information Supplies and Services	527,976	1,065,950	1,070,950
	2210700 Training Expenses	644,669	1,296,734	1,358,141
	2210800 Hospitality Supplies and Services	4,273,671	6,164,770	6,299,395
	2211000 Specialised Materials and Supplies	155,866	166,095	170,326
	2211100 Office and General Supplies and Services	1,843,923	1,861,143	1,864,373
	2211200 Fuel Oil and Lubricants	525,000	755,000	760,000
	2211300 Other Operating Expenses	4,936,852	6,211,337	6,212,894
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	850,000	860,121	871,114
	2220200 Routine Maintenance - Other Assets	363,624	372,612	393,233
	2620100 Membership Fees and Dues and Subscriptions to International Organization	7,462,933	7,462,933	7,462,933
	Gross Expenditure..... KShs.	98,309,308	120,050,152	114,960,584
	Net Expenditure.. Sub-Head..... KShs.	98,309,308	120,050,152	114,960,584
1141000502 Registrar of Trade Unions	2210200 Communication, Supplies and Services	276,486	310,708	320,487
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	748,526	949,427	958,023
	2210400 Foreign Travel and Subsistence, and other transportation costs	346,720	695,906	697,142
	2210500 Printing , Advertising and Information Supplies and Services	154,626	315,023	316,910
	2210800 Hospitality Supplies and Services	210,000	304,000	371,000
	2211100 Office and General Supplies and Services	700,141	210,000	210,412

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	2,436,499	2,785,064	2,873,974
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,436,499	1,785,064	1,873,974
1141000500 Office of the Labour Commissioner	Net Expenditure Head.....KShs	99,745,807	121,835,216	116,834,558
1141000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	62,142,418	66,675,291	66,204,024
	2110300 Personal Allowance - Paid as Part of Salary	30,154,458	34,983,380	40,132,272
	2210100 Utilities Supplies and Services	12,040,000	12,040,000	12,050,141
	2210200 Communication, Supplies and Services	5,073,480	5,645,166	5,668,167
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,353,601	8,222,961	9,203,076
	2210600 Rentals of Produced Assets	8,100,000	9,000,000	9,000,000
	2210700 Training Expenses	2,581,193	5,478,224	5,332,892
	2211000 Specialised Materials and Supplies	650,000	650,000	650,000
	2211100 Office and General Supplies and Services	4,577,600	4,595,488	4,613,466
	2211200 Fuel Oil and Lubricants	2,590,000	2,780,000	3,799,000
	2211300 Other Operating Expenses	550,000	560,000	572,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,800,000	2,810,000	2,900,000
	2220200 Routine Maintenance - Other Assets	2,496,133	2,547,578	2,557,816
	Gross Expenditure..... KShs.	141,108,883	155,988,088	162,682,854
	Net Expenditure.. Sub-Head..... KShs.	141,108,883	155,988,088	162,682,854

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141000700 Labour Service Field Offices	Net Expenditure Head.....KShs	141,108,883	155,988,088	162,682,854
1141000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,137,961	4,262,099	4,389,963
	2110300 Personal Allowance - Paid as Part of Salary	1,764,710	1,764,710	1,764,710
	2210200 Communication, Supplies and Services	1,404,608	1,567,423	1,570,265
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,611,112	2,021,512	2,029,342
	2210400 Foreign Travel and Subsistence, and other transportation costs	824,402	1,657,046	1,665,331
	2210500 Printing , Advertising and Information Supplies and Services	319,775	642,246	644,957
	2210600 Rentals of Produced Assets	2,766,960	3,074,400	3,074,400
	2210700 Training Expenses	605,000	1,215,000	1,216,000
	2210800 Hospitality Supplies and Services	2,255,686	3,325,471	3,433,548
	2211100 Office and General Supplies and Services	1,023,316	1,027,942	1,032,581
	2211200 Fuel Oil and Lubricants	1,890,000	2,710,124	2,720,144
	2211300 Other Operating Expenses	4,627,619	5,966,407	5,975,239
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	1,600,000	1,600,000
	2220200 Routine Maintenance - Other Assets	1,293,088	1,395,816	1,402,795
	Gross Expenditure..... KShs.	26,124,237	32,230,196	32,519,275
	Net Expenditure.. Sub-Head..... KShs.	26,124,237	32,230,196	32,519,275
1141000900 Productivity Center of Kenya	Net Expenditure Head.....KShs	26,124,237	32,230,196	32,519,275
1141001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,951,892	39,886,277	35,824,855
	2110300 Personal Allowance - Paid as Part of Salary	33,292,229	35,597,640	72,670,333

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210100 Utilities Supplies and Services	1,362,031	677,670	1,372,970
	2210200 Communication, Supplies and Services	1,801,800	2,077,870	2,131,759
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,580,767	2,080,338	2,114,739
	2210400 Foreign Travel and Subsistence, and other transportation costs	705,775	1,426,857	1,446,191
	2210500 Printing , Advertising and Information Supplies and Services	288,878	579,644	581,543
	2210700 Training Expenses	452,845	909,217	912,763
	2210800 Hospitality Supplies and Services	1,067,902	1,537,312	1,540,302
	2211000 Specialised Materials and Supplies	3,090,382	2,189,284	3,198,231
	2211100 Office and General Supplies and Services	1,134,500	1,145,908	1,161,458
	2211200 Fuel Oil and Lubricants	455,000	661,000	672,000
	2211300 Other Operating Expenses	1,891,040	1,931,350	1,990,932
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	460,000	474,000
	2220200 Routine Maintenance - Other Assets	1,049,498	1,053,746	1,058,014
	3111100 Purchase of Specialised Plant, Equipment and Machinery	324,040	334,660	340,284
	Gross Expenditure..... KShs.	82,898,579	92,548,773	127,490,374
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	79,898,579	89,548,773	124,490,374
1141001002 Occupational Health and Safety Fund	2630100 Current Grants to Government Agencies and other Levels of Government	5,012,500	6,444,563	6,476,785
	Gross Expenditure..... KShs.	5,012,500	6,444,563	6,476,785

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141001000 Director of Occupational Health and Safety Services	Net Expenditure.. Sub-Head..... KShs.	5,012,500	6,444,563	6,476,785
	Net Expenditure Head.....KShs	84,911,079	95,993,336	130,967,159
1141001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	37,955,713	44,804,785	38,935,850
	2110300 Personal Allowance - Paid as Part of Salary	18,504,588	22,921,073	20,164,867
	2210100 Utilities Supplies and Services	2,611,681	2,617,826	2,624,002
	2210200 Communication, Supplies and Services	2,344,532	2,616,061	2,619,646
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,556,677	5,817,825	5,839,915
	2210600 Rentals of Produced Assets	5,885,552	6,539,502	6,539,502
	2211000 Specialised Materials and Supplies	2,989,560	3,002,508	3,015,520
	2211100 Office and General Supplies and Services	4,079,081	4,094,477	4,109,949
	2211200 Fuel Oil and Lubricants	2,832,486	4,061,641	4,076,949
	2211300 Other Operating Expenses	688,442	690,884	693,338
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,413,700	1,419,269	1,424,865
	2220200 Routine Maintenance - Other Assets	862,421	864,733	867,057
	3111100 Purchase of Specialised Plant, Equipment and Machinery	232,120	232,781	233,445
	Gross Expenditure..... KShs.	84,956,553	99,683,365	91,144,905
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	82,456,553	97,183,365	88,644,905
1141001100 Occupational Health and Safety Field Services	Net Expenditure Head.....KShs	82,456,553	97,183,365	88,644,905

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,066,039	4,192,139	4,317,904
	2110300 Personal Allowance - Paid as Part of Salary	4,222,562	5,302,394	5,384,623
	2210100 Utilities Supplies and Services	433,240	433,406	433,573
	2210200 Communication, Supplies and Services	447,876	497,978	498,318
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	617,880	775,159	776,942
	2210400 Foreign Travel and Subsistence, and other transportation costs	757,960	1,521,820	1,527,748
	2210500 Printing , Advertising and Information Supplies and Services	84,692	174,481	179,578
	2210600 Rentals of Produced Assets	2,575,379	2,875,840	2,890,219
	2210700 Training Expenses	372,500	748,225	751,466
	2210800 Hospitality Supplies and Services	305,177	438,147	438,577
	2211000 Specialised Materials and Supplies	372,604	373,467	374,335
	2211100 Office and General Supplies and Services	507,500	532,038	553,692
	2211200 Fuel Oil and Lubricants	346,500	499,000	510,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	520,128	522,729	525,342
	2220200 Routine Maintenance - Other Assets	455,656	456,934	458,219
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,350,000	1,350,000	1,350,000
	Gross Expenditure..... KShs.	17,435,693	20,693,757	20,970,536
	Net Expenditure.. Sub-Head..... KShs.	17,435,693	20,693,757	20,970,536
1141001200 National Employment Bureau				
	Net Expenditure Head.....KShs	17,435,693	20,693,757	20,970,536
1141001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	31,822,486	32,688,506	33,669,156

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	13,058,667	14,190,771	14,326,839
	2210100 Utilities Supplies and Services	1,415,507	1,422,585	1,429,698
	2210200 Communication, Supplies and Services	1,027,603	1,146,490	1,147,484
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,435,357	797,166	800,151
	2210400 Foreign Travel and Subsistence, and other transportation costs	84,281	169,404	170,252
	2210500 Printing , Advertising and Information Supplies and Services	190,458	382,317	383,618
	2210600 Rentals of Produced Assets	945,000	1,050,000	1,050,000
	2210700 Training Expenses	468,731	941,148	944,853
	2210800 Hospitality Supplies and Services	533,540	765,511	768,839
	2211000 Specialised Materials and Supplies	1,308,000	1,315,290	1,317,586
	2211100 Office and General Supplies and Services	2,722,000	2,733,610	2,745,278
	2211200 Fuel Oil and Lubricants	1,365,000	960,000	1,970,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,900,000	19,100,000	1,950,000
	2220200 Routine Maintenance - Other Assets	516,000	518,580	521,172
	3110300 Refurbishment of Buildings	1,000,000	2,100,000	2,150,000
	Gross Expenditure..... KShs.	59,792,630	80,281,378	65,344,926
	Net Expenditure.. Sub-Head..... KShs.	59,792,630	80,281,378	65,344,926
1141001300 National Employment Field Services	Net Expenditure Head.....KShs	59,792,630	80,281,378	65,344,926
1141001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,240,512	9,517,725	9,803,258
	2110300 Personal Allowance - Paid as Part of Salary	8,863,474	10,125,886	10,257,120

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210200 Communication, Supplies and Services	1,480,902	1,652,174	1,658,934
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,291,828	868,108	1,871,449
	2210400 Foreign Travel and Subsistence, and other transportation costs	674,250	1,352,242	1,356,003
	2210500 Printing , Advertising and Information Supplies and Services	170,400	342,004	343,214
	2210700 Training Expenses	427,594	859,461	862,364
	2210800 Hospitality Supplies and Services	228,025	326,879	328,013
	2211000 Specialised Materials and Supplies	344,000	345,720	347,448
	2211100 Office and General Supplies and Services	616,000	618,580	621,173
	2211200 Fuel Oil and Lubricants	196,000	285,000	290,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	395,000	395,000	395,000
	2220200 Routine Maintenance - Other Assets	626,080	672,425	675,787
	3110300 Refurbishment of Buildings	350,000	700,000	700,000
	Gross Expenditure..... KShs.	25,904,065	28,061,204	29,509,763
	Net Expenditure.. Sub-Head..... KShs.	25,904,065	28,061,204	29,509,763
1141001400 Manpower Planning Department	Net Expenditure Head.....KShs	25,904,065	28,061,204	29,509,763
1141001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,994,427	9,264,259	9,542,189
	2110300 Personal Allowance - Paid as Part of Salary	7,003,731	8,110,622	8,160,119
	2210200 Communication, Supplies and Services	129,015	167,547	168,644
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	487,296	611,666	614,224
	2210400 Foreign Travel and Subsistence, and other transportation costs	260,700	523,506	525,624

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	246,657	494,281	495,252
	2210700 Training Expenses	241,578	485,072	486,933
	2210800 Hospitality Supplies and Services	379,614	545,016	547,741
	2211000 Specialised Materials and Supplies	44,000	45,000	46,000
	2211100 Office and General Supplies and Services	702,359	705,481	708,398
	2211200 Fuel Oil and Lubricants	84,000	121,000	124,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	180,600	181,503	182,411
	2220200 Routine Maintenance - Other Assets	86,000	86,430	86,862
	Gross Expenditure..... KShs.	18,839,977	21,341,383	21,688,397
	Net Expenditure.. Sub-Head..... KShs.	18,839,977	21,341,383	21,688,397
1141001500 Manpower Development Department	Net Expenditure Head.....KShs	18,839,977	21,341,383	21,688,397
1141002101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,018,197	4,138,742	4,262,903
	2110200 Basic Wages - Temporary Employees	6,750,000	8,750,000	8,750,000
	2110300 Personal Allowance - Paid as Part of Salary	1,080,179	1,080,179	1,080,179
	2630100 Current Grants to Government Agencies and other Levels of Government	47,215,395	47,215,395	47,215,395
	Gross Expenditure..... KShs.	59,063,771	61,184,316	61,308,477
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	5,200,000	5,200,000	5,200,000
	Net Expenditure.. Sub-Head..... KShs.	53,863,771	55,984,316	56,108,477
1141002100 Technology Development Center-Athi River	Net Expenditure Head.....KShs	53,863,771	55,984,316	56,108,477

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1141002201 Headquarters		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	585,825	603,399	621,501
	2110300 Personal Allowance - Paid as Part of Salary	866,702	888,702	911,362
	2630100 Current Grants to Government Agencies and other Levels of Government	7,667,115	7,667,115	7,667,115
	Gross Expenditure..... KShs.	9,119,642	9,159,216	9,199,978
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	205,480	205,480	205,480
	Net Expenditure.. Sub-Head..... KShs.	8,914,162	8,953,736	8,994,498
	Net Expenditure Head.....KShs	8,914,162	8,953,736	8,994,498
	1141002200 Industrial Training Curriculum Development and Technical 1141002301 Headquarters			
2110100 Basic Salaries - Permanent Employees		34,964,141	35,881,306	36,685,156
2110300 Personal Allowance - Paid as Part of Salary		17,445,026	18,647,515	21,856,078
2630100 Current Grants to Government Agencies and other Levels of Government		7,896,806	7,896,806	7,896,806
Gross Expenditure..... KShs.		60,305,973	62,425,627	66,438,040
Net Expenditure.. Sub-Head..... KShs.		60,305,973	62,425,627	66,438,040
Net Expenditure Head.....KShs		60,305,973	62,425,627	66,438,040
1141002300 Directorate of Industrial Training - Nairobi 1141002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	11,761,458	12,104,647	12,458,462
	2110200 Basic Wages - Temporary Employees	2,800,470	2,800,470	2,800,470
	2110300 Personal Allowance - Paid as Part of Salary	6,270,767	8,526,818	8,686,665
	2630100 Current Grants to Government Agencies and other Levels of Government	16,982,440	16,982,440	16,982,440
	Gross Expenditure..... KShs.	37,815,135	40,414,375	40,928,037
	Appropriations in Aid			

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	33,815,135	36,414,375	36,928,037
1141002400 National Industrial Training Centre - Nairobi	Net Expenditure Head.....KShs	33,815,135	36,414,375	36,928,037
1141002501 Headquarters				
	2110200 Basic Wages - Temporary Employees	5,337,560	5,337,460	5,337,460
	2110300 Personal Allowance - Paid as Part of Salary	148,880	148,880	148,880
	2630100 Current Grants to Government Agencies and other Levels of Government	82,750,000	82,750,000	82,750,000
	Gross Expenditure..... KShs.	88,236,440	88,236,340	88,236,340
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	83,750,000	83,750,000	83,750,000
	Net Expenditure.. Sub-Head..... KShs.	4,486,440	4,486,340	4,486,340
1141002500 Trade Testing	Net Expenditure Head.....KShs	4,486,440	4,486,340	4,486,340
1141002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,049,352	8,260,833	8,478,650
	2110200 Basic Wages - Temporary Employees	322,900	322,900	322,900
	2110300 Personal Allowance - Paid as Part of Salary	3,691,079	3,734,462	3,779,147
	2630100 Current Grants to Government Agencies and other Levels of Government	17,112,473	17,112,473	17,112,473
	Gross Expenditure..... KShs.	29,175,804	29,430,668	29,693,170
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	26,175,804	26,430,668	26,693,170
1141002600 National Industrial Training Centre - Kisumu	Net Expenditure Head.....KShs	26,175,804	26,430,668	26,693,170

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1141002701 Headquarters		KShs.	KShs.	KShs.
	2110100 Basic Salaries - Permanent Employees	10,662,601	10,850,345	10,722,719
	2110200 Basic Wages - Temporary Employees	823,273	823,273	823,273
	2110300 Personal Allowance - Paid as Part of Salary	4,308,051	5,909,278	5,419,320
	2630100 Current Grants to Government Agencies and other Levels of Government	21,923,047	21,923,047	21,923,047
	Gross Expenditure..... KShs.	37,716,972	39,505,943	38,888,359
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,744,000	3,744,000	3,744,000
	Net Expenditure.. Sub-Head..... KShs.	33,972,972	35,761,943	35,144,359
1141002700 National Industrial Training Centre - Mombasa	Net Expenditure Head.....KShs	33,972,972	35,761,943	35,144,359
1141002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,543,948	13,950,273	14,368,774
	2110300 Personal Allowance - Paid as Part of Salary	7,795,982	7,874,042	7,954,441
	2630100 Current Grants to Government Agencies and other Levels of Government	15,026,103	15,026,103	15,026,103
	Gross Expenditure..... KShs.	36,366,033	36,850,418	37,349,318
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	3,000,000	3,000,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	33,366,033	33,850,418	34,349,318
1141002800 Kenya Textile Training Institute	Net Expenditure Head.....KShs	33,366,033	33,850,418	34,349,318
1141002901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	79,047,200	79,047,200	79,047,200
	Gross Expenditure..... KShs.	79,047,200	79,047,200	79,047,200
	Net Expenditure.. Sub-Head..... KShs.	79,047,200	79,047,200	79,047,200

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1141002900 National Industrial Training Authority (NITA)	Net Expenditure Head.....KShs	79,047,200	79,047,200	79,047,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,123,200	1,410,019	1,416,070
	2210400 Foreign Travel and Subsistence, and other transportation costs	164,124	330,541	332,185
	2210500 Printing , Advertising and Information Supplies and Services	431,431	862,619	871,347
	2210800 Hospitality Supplies and Services	528,040	755,057	764,748
	2211100 Office and General Supplies and Services	1,075,240	1,080,117	1,085,017
	2220200 Routine Maintenance - Other Assets	780,000	781,000	787,000
	Gross Expenditure..... KShs.	4,102,035	5,219,353	5,256,367
	Net Expenditure.. Sub-Head..... KShs.	4,102,035	5,219,353	5,256,367
	1141003407 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	469,133	588,848
2210500 Printing , Advertising and Information Supplies and Services		130,910	262,627	263,440
2210800 Hospitality Supplies and Services		234,563	336,265	337,445
Gross Expenditure..... KShs.		834,606	1,187,740	1,192,178
Net Expenditure.. Sub-Head..... KShs.		834,606	1,187,740	1,192,178
1141003408 Social Protection Secretariat	2110200 Basic Wages - Temporary Employees	650,000	653,250	656,516
	2210200 Communication, Supplies and Services	1,680,071	1,876,080	1,885,461
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	1,608,000	1,616,040
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,265,835	2,544,325	2,557,047
	2210500 Printing , Advertising and Information Supplies and Services	490,000	984,900	989,825
	2210600 Rentals of Produced Assets	2,700,000	3,000,000	3,000,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	750,000	1,507,500	1,515,037
	2210800 Hospitality Supplies and Services	857,500	1,231,125	1,237,280
	2211100 Office and General Supplies and Services	675,000	678,375	681,768
	2211200 Fuel Oil and Lubricants	612,500	879,375	883,772
	2211300 Other Operating Expenses	2,225,000	2,763,750	2,777,569
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	703,500	707,018
	2220200 Routine Maintenance - Other Assets	500,000	502,500	505,013
	3111100 Purchase of Specialised Plant, Equipment and Machinery	410,000	412,050	414,110
	Gross Expenditure..... KShs.	14,795,906	19,344,730	19,426,456
	Net Expenditure.. Sub-Head..... KShs.	14,795,906	19,344,730	19,426,456
1141003400 Social Protection Secretariate	Net Expenditure Head.....KShs	19,732,547	25,751,823	25,875,001
1141003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	39,001,424	52,106,489	46,309,813
	2110300 Personal Allowance - Paid as Part of Salary	22,137,115	25,326,810	25,601,390
	2210100 Utilities Supplies and Services	570,900	573,755	576,624
	2210200 Communication, Supplies and Services	1,409,113	1,572,599	1,579,371
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,157,902	1,453,615	1,459,883
	2210400 Foreign Travel and Subsistence, and other transportation costs	180,514	361,082	361,138
	2210500 Printing , Advertising and Information Supplies and Services	6,011,667	12,083,450	12,143,867
	2210700 Training Expenses	1,636,772	3,287,409	3,301,351
	2210800 Hospitality Supplies and Services	137,550	196,985	197,466

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	575,000	576,000	580,000
	2211100 Office and General Supplies and Services	630,731	632,884	635,049
	2211200 Fuel Oil and Lubricants	735,782	1,055,873	1,060,653
	2211300 Other Operating Expenses	30,000	30,000	30,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,586,011	2,598,941	2,611,936
	2220200 Routine Maintenance - Other Assets	807,777	816,979	821,064
	Gross Expenditure..... KShs.	77,608,258	102,672,871	97,269,605
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	65,608,258	90,672,871	85,269,605
1141003602 National Council for Persons with Disabilities	2630100 Current Grants to Government Agencies and other Levels of Government	49,400,000	52,000,000	52,000,000
	Gross Expenditure..... KShs.	49,400,000	52,000,000	52,000,000
	Net Expenditure.. Sub-Head..... KShs.	49,400,000	52,000,000	52,000,000
1141003600 Social Development Services	Net Expenditure Head.....KShs	115,008,258	142,672,871	137,269,605
1141003701 Headquarters	2110100 Basic Salaries - Permanent Employees	161,263,753	166,101,668	171,084,715
	2110300 Personal Allowance - Paid as Part of Salary	80,996,083	80,996,083	80,996,083
	2210200 Communication, Supplies and Services	108,450	121,102	121,833
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	466,048	585,473	588,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	326,301	655,863	659,141
	2210500 Printing , Advertising and Information Supplies and Services	7,918	15,855	15,874

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210600 Rentals of Produced Assets	185,130	206,729	207,762
	2210700 Training Expenses	500,325	1,005,653	1,010,681
	2210800 Hospitality Supplies and Services	3,587,659	5,150,851	5,176,605
	2211100 Office and General Supplies and Services	438,300	438,492	438,684
	2211200 Fuel Oil and Lubricants	113,194	62,014	162,324
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	123,410	124,027	124,647
	2220200 Routine Maintenance - Other Assets	58,700	58,994	59,288
	Gross Expenditure..... KShs.	248,175,271	255,522,804	260,646,037
	Net Expenditure.. Sub-Head..... KShs.	248,175,271	255,522,804	260,646,037
1141003700 Social Welfare	Net Expenditure Head.....KShs	248,175,271	255,522,804	260,646,037
1141003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,398,697	44,700,730	46,261,158
	2110300 Personal Allowance - Paid as Part of Salary	17,256,303	19,519,565	18,790,660
	2210100 Utilities Supplies and Services	3,648,800	3,667,045	3,685,379
	2210200 Communication, Supplies and Services	445,590	497,076	499,061
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,216	458,303	460,094
	2210500 Printing , Advertising and Information Supplies and Services	120,000	240,000	240,000
	2210700 Training Expenses	236,050	474,461	476,833
	2210800 Hospitality Supplies and Services	98,837	141,751	142,310
	2211000 Specialised Materials and Supplies	26,444,147	23,536,369	23,629,049
	2211100 Office and General Supplies and Services	511,550	513,608	515,676

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	796,055	1,142,906	1,148,621
	2211300 Other Operating Expenses	411,400	413,457	415,524
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	428,260	430,401	432,553
	2220200 Routine Maintenance - Other Assets	782,235	823,648	827,767
	2640400 Other Current Transfers, Grants and Subsidies	100,000,000	100,000,000	100,000,000
	Gross Expenditure..... KShs.	194,943,140	196,559,320	197,524,685
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	705,000	708,525	712,068
	Net Expenditure.. Sub-Head..... KShs.	194,238,140	195,850,795	196,812,617
1141003800 Vocational rehabilitation	Net Expenditure Head.....KShs	194,238,140	195,850,795	196,812,617
1141003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	80,749,882	82,979,209	85,330,467
	2110200 Basic Wages - Temporary Employees	8,260,000	10,260,000	10,260,000
	2110300 Personal Allowance - Paid as Part of Salary	34,469,607	38,967,474	38,475,717
	2210100 Utilities Supplies and Services	10,800,000	10,854,000	10,908,270
	2210200 Communication, Supplies and Services	388,522	433,850	436,018
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	894,624	1,123,871	1,129,491
	2210500 Printing , Advertising and Information Supplies and Services	275,000	550,000	550,000
	2210700 Training Expenses	230,000	462,300	464,613
	2210800 Hospitality Supplies and Services	147,000	211,050	212,106
	2211000 Specialised Materials and Supplies	87,460,000	93,134,300	93,583,975

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,695,000	1,703,475	1,711,992
	2211200 Fuel Oil and Lubricants	4,951,170	7,108,466	7,144,008
	2211300 Other Operating Expenses	1,210,000	1,216,050	1,222,130
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,673,000	1,681,365	1,689,772
	2220200 Routine Maintenance - Other Assets	962,000	1,015,050	1,020,125
	Gross Expenditure..... KShs.	234,165,805	251,700,460	254,138,684
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	750,000	862,500	991,875
	Net Expenditure.. Sub-Head..... KShs.	233,415,805	250,837,960	253,146,809
1141003900 Rehabilitation School	Net Expenditure Head.....KShs	233,415,805	250,837,960	253,146,809
1141004001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	28,514,376	29,260,814	30,033,438
	2110300 Personal Allowance - Paid as Part of Salary	13,112,435	13,700,639	13,839,831
	2210100 Utilities Supplies and Services	7,300,000	7,336,500	7,373,183
	2210200 Communication, Supplies and Services	272,549	304,346	305,868
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,225,280	1,539,258	1,546,954
	2211000 Specialised Materials and Supplies	64,110,000	74,486,700	84,934,634
	2211100 Office and General Supplies and Services	1,220,000	1,226,100	1,232,231
	2211200 Fuel Oil and Lubricants	4,764,970	6,841,136	6,875,341
	2211300 Other Operating Expenses	500,000	500,000	500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,575,000	1,582,875	1,590,789

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	553,000	580,890	583,794
	3110900 Purchase of Household Furniture and Institutional Equipment	700,000	1,407,000	1,414,035
	Gross Expenditure..... KShs.	123,847,610	138,766,258	150,230,098
	Appropriations in Aid			
	3520200 Receipts from the Sale of Other Inventories, Stocks, and Commodities	650,000	653,250	656,516
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	650,000	653,250	656,516
	Net Expenditure.. Sub-Head..... KShs.	122,547,610	137,459,758	148,917,066
1141004000 Children's Remand Homes	Net Expenditure Head.....KShs	122,547,610	137,459,758	148,917,066
1141004101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	70,000,000	70,000,000	70,000,000
	Gross Expenditure..... KShs.	70,000,000	70,000,000	70,000,000
	Net Expenditure.. Sub-Head..... KShs.	70,000,000	70,000,000	70,000,000
1141004100 National Council for Children's Services	Net Expenditure Head.....KShs	70,000,000	70,000,000	70,000,000
1141004301 Headquarters	2210100 Utilities Supplies and Services	28,280,000	28,280,000	28,280,000
	2210200 Communication, Supplies and Services	25,296,160	25,296,160	25,296,160
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	87,920,000	87,920,000	87,920,000
	2210500 Printing , Advertising and Information Supplies and Services	11,200,000	11,200,000	11,200,000
	2210600 Rentals of Produced Assets	9,800,000	9,800,000	9,800,000
	2210700 Training Expenses	29,960,000	29,960,000	29,960,000
	2210800 Hospitality Supplies and Services	11,480,000	11,480,000	11,480,000
	2211000 Specialised Materials and Supplies	13,160,000	13,160,000	13,160,000

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	38,920,000	38,920,000	38,920,000
	2211200 Fuel Oil and Lubricants	50,120,000	50,120,000	50,120,000
	2211300 Other Operating Expenses	6,580,000	6,580,000	6,580,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	24,500,000	24,500,000	24,500,000
	2220200 Routine Maintenance - Other Assets	45,296,800	45,096,800	45,096,800
	3111000 Purchase of Office Furniture and General Equipment	17,687,040	17,687,040	17,687,040
	Gross Expenditure..... KShs.	400,200,000	400,000,000	400,000,000
	Net Expenditure.. Sub-Head..... KShs.	400,200,000	400,000,000	400,000,000
1141004300 District Children's Services	Net Expenditure Head.....KShs	400,200,000	400,000,000	400,000,000
1141004501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	214,535,917	211,337,730	207,940,703
	2110300 Personal Allowance - Paid as Part of Salary	109,030,536	109,263,486	109,702,818
	2210100 Utilities Supplies and Services	500,000	502,500	505,013
	2210200 Communication, Supplies and Services	1,032,639	1,152,113	1,156,873
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,775,974	2,230,067	2,240,219
	2210400 Foreign Travel and Subsistence, and other transportation costs	492,254	988,428	992,371
	2210500 Printing , Advertising and Information Supplies and Services	236,669	475,205	477,079
	2210700 Training Expenses	1,747,380	3,509,234	3,523,781
	2210800 Hospitality Supplies and Services	730,488	1,047,771	1,052,010
	2211000 Specialised Materials and Supplies	576,200	579,081	581,976
	2211100 Office and General Supplies and Services	1,705,000	1,712,525	1,720,087

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	525,000	752,000	754,000
	2211300 Other Operating Expenses	1,109,400	1,503,450	1,509,932
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,400,000	1,415,000	1,460,000
	2220200 Routine Maintenance - Other Assets	898,700	916,158	920,738
	2630100 Current Grants to Government Agencies and other Levels of Government	21,023,025	21,128,140	21,233,781
	2640100 Scholarships and other Educational Benefits	400,000,000	401,005,000	401,010,025
	2640400 Other Current Transfers, Grants and Subsidies	54,000,000	54,270,000	54,541,350
	Gross Expenditure..... KShs.	811,319,182	813,787,888	811,322,756
	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	100,500	101,003
	Net Expenditure.. Sub-Head..... KShs.	811,109,182	813,577,388	811,111,753
1141004503 Alternative Family Care Services				
	2210200 Communication, Supplies and Services	442,296	493,672	494,706
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	758,204	951,993	956,253
	2210400 Foreign Travel and Subsistence, and other transportation costs	174,873	350,870	351,999
	2210500 Printing , Advertising and Information Supplies and Services	133,722	268,524	269,822
	2210700 Training Expenses	346,700	696,367	699,349
	2210800 Hospitality Supplies and Services	260,512	373,761	375,081
	2211000 Specialised Materials and Supplies	1,715,000	1,766,075	1,787,155
	2211100 Office and General Supplies and Services	801,588	805,096	808,622

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	227,500	326,000	326,700
	2211300 Other Operating Expenses	250,000	250,000	250,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	440,000	442,124	445,000
	2220200 Routine Maintenance - Other Assets	155,000	156,000	172,000
	Gross Expenditure..... KShs.	5,705,395	6,880,482	6,936,687
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	800,000	804,000	808,020
	Net Expenditure.. Sub-Head..... KShs.	4,905,395	6,076,482	6,128,667
1141004504 Child Welfare Society of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	361,250,000	361,250,000	361,250,000
	Gross Expenditure..... KShs.	361,250,000	361,250,000	361,250,000
	Net Expenditure.. Sub-Head..... KShs.	361,250,000	361,250,000	361,250,000
1141004500 Children's Services	Net Expenditure Head.....KShs	1,177,264,577	1,180,903,870	1,178,490,420
1141004601 Headquarters	2210200 Communication, Supplies and Services	49,275,001	55,023,751	55,298,870
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	60,200,000	75,626,250	76,004,382
	2210500 Printing , Advertising and Information Supplies and Services	11,475,000	23,089,875	23,205,325
	2210700 Training Expenses	27,489,277	55,263,091	55,548,798
	2210800 Hospitality Supplies and Services	20,977,600	30,117,840	30,268,429
	2211100 Office and General Supplies and Services	26,781,250	26,915,156	27,049,733
	2211200 Fuel Oil and Lubricants	38,500,000	55,275,000	55,351,375
	2211300 Other Operating Expenses	43,692,849	43,911,313	44,130,870

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,000,000	15,075,000	15,150,375
	2640400 Other Current Transfers, Grants and Subsidies	2,159,544,963	2,073,294,963	2,073,294,963
	Gross Expenditure..... KShs.	2,452,935,940	2,453,592,239	2,455,303,120
	Net Expenditure.. Sub-Head..... KShs.	2,452,935,940	2,453,592,239	2,455,303,120
1141004600 Cash Transfer to Older Persons	Net Expenditure Head.....KShs	2,452,935,940	2,453,592,239	2,455,303,120
1141004701 Headquarters				
	2110200 Basic Wages - Temporary Employees	2,200,000	2,211,000	2,222,055
	2210100 Utilities Supplies and Services	770,000	773,850	777,720
	2210200 Communication, Supplies and Services	2,306,880	2,576,016	2,588,896
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,197,440	2,760,534	2,774,336
	2210400 Foreign Travel and Subsistence, and other transportation costs	189,469	380,828	382,733
	2210500 Printing , Advertising and Information Supplies and Services	78,400	157,584	158,371
	2210600 Rentals of Produced Assets	2,520,000	2,814,000	2,828,070
	2210700 Training Expenses	1,810,000	3,638,101	3,656,291
	2210800 Hospitality Supplies and Services	330,138	473,983	476,352
	2211100 Office and General Supplies and Services	2,170,000	2,180,850	2,191,755
	2211200 Fuel Oil and Lubricants	2,371,696	3,405,078	3,422,103
	2211300 Other Operating Expenses	5,360,197	5,386,998	5,413,933
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,600,000	5,628,000	5,656,140
	2220200 Routine Maintenance - Other Assets	490,000	502,500	505,013
	2640400 Other Current Transfers, Grants and Subsidies	796,936,000	746,856,054	755,395,679

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	825,330,220	779,745,376	788,449,447
	Net Expenditure.. Sub-Head..... KShs.	825,330,220	779,745,376	788,449,447
	Net Expenditure Head.....KShs	825,330,220	779,745,376	788,449,447
1141004700 Cash Transfer to Orphans and Vulnerable Children	2630100 Current Grants to Government Agencies and other Levels of Government	770,000,000	770,000,000	770,000,000
1141004801 Headquarters	Gross Expenditure..... KShs.	770,000,000	770,000,000	770,000,000
	Net Expenditure.. Sub-Head..... KShs.	770,000,000	770,000,000	770,000,000
	Net Expenditure Head.....KShs	770,000,000	770,000,000	770,000,000
1141004800 Cash Transfer to Persons with Severe Disabilities	2210200 Communication, Supplies and Services	5,400,000	6,040,000	6,080,200
1141004901 Headquarters	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,400,000	18,090,000	18,180,451
	2210500 Printing , Advertising and Information Supplies and Services	8,700,000	17,487,000	17,574,435
	2210700 Training Expenses	3,250,000	6,532,500	6,565,163
	2210800 Hospitality Supplies and Services	2,240,000	3,216,000	3,232,081
	2211100 Office and General Supplies and Services	3,800,000	3,819,000	3,838,096
	2211200 Fuel Oil and Lubricants	7,560,000	10,854,000	10,908,271
	2211300 Other Operating Expenses	7,400,000	7,437,000	7,474,185
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,400,000	6,432,000	6,464,160
	2640400 Other Current Transfers, Grants and Subsidies	176,500,000	276,500,000	276,500,000
	Gross Expenditure..... KShs.	235,650,000	356,407,500	356,817,042
	Net Expenditure.. Sub-Head..... KShs.	235,650,000	356,407,500	356,817,042
1141004900 Urban Food Subsidy Cash Transfer	Net Expenditure Head.....KShs	235,650,000	356,407,500	356,817,042

VOTE R1141 Ministry of Labour Social Security and Services

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1141 Ministry of Labour Social Security and Services

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	TOTAL NET EXPENDITURE FOR VOTE R1141 Ministry of Labour Social Security and ServicesKShs.	8,368,995,289	8,697,561,773	8,752,861,301

VOTE R1151 Ministry of Energy and Petroleum

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 1,748,336,641)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1151000100 Headquarters Administrative Services	243,321,310	Kshs. 143,700,000	99,621,310	282,840,403	311,758,743
1151000200 Headquarters Administration and Planning Services	16,891,674	11,600,000	5,291,674	23,796,840	24,515,840
1151000300 Financial Management and Procurement Services	40,725,147	20,000,000	20,725,147	55,789,472	56,209,472
1151000400 Woodfuel Resources Development	99,271,625	35,000,000	64,271,625	108,613,640	109,272,000
1151000500 Alternative Energy Technologies	7,861,997	11,000,000	(3,138,003)	14,008,000	16,384,800
1151000600 National Grid System	335,291,162	7,700,000	327,591,162	729,476,672	1,161,559,196
1151000700 Geothermal and Coal Resource Exploration and Development	733,058,149	9,000,000	724,058,149	1,421,790,065	1,921,347,065
1151000800 Rural Electrification Programme	504,000,000	-	504,000,000	1,124,000,000	1,624,000,000
1151000900 Petroleum Exploration and Distribution	23,915,577	18,000,000	5,915,577	30,684,908	30,952,884
TOTAL FOR VOTE R1151 Ministry of Energy and Petroleum	2,004,336,641	256,000,000	1,748,336,641	3,791,000,000	5,256,000,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1151000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	87,633,288	85,478,476	89,378,576
	2110300 Personal Allowance - Paid as Part of Salary	60,682,088	67,496,900	70,356,800
	2210100 Utilities Supplies and Services	9,085,900	12,264,027	13,436,059
	2210200 Communication, Supplies and Services	8,868,375	10,770,000	13,870,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,911,811	3,965,000	4,287,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,459,394	5,129,000	7,589,000
	2210500 Printing , Advertising and Information Supplies and Services	890,890	1,991,000	1,823,000
	2210700 Training Expenses	3,966,250	8,945,000	13,693,000
	2210800 Hospitality Supplies and Services	2,631,545	3,940,000	6,970,000
	2211000 Specialised Materials and Supplies	3,315,000	3,660,000	4,380,000
	2211100 Office and General Supplies and Services	8,287,500	9,700,000	9,500,000
	2211200 Fuel Oil and Lubricants	3,979,850	6,000,000	7,000,000
	2211300 Other Operating Expenses	5,926,505	6,020,000	6,020,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,281,000	8,300,000	8,400,000
	2220200 Routine Maintenance - Other Assets	7,417,500	8,035,000	11,260,000
	2710100 Government Pension and Retirement Benefits	650,000	1,500,000	3,050,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	845,000	900,000	900,000
	3111000 Purchase of Office Furniture and General Equipment	5,009,778	7,000,000	11,413,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	338,000	350,000	360,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	223,179,674	251,444,403	283,686,735
	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	128,420,000	128,420,000	128,420,000
	Net Expenditure.. Sub-Head..... KShs.	92,179,674	120,444,403	152,686,735
1151000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	51,000	150,000	160,000
	2210700 Training Expenses	1,080,000	3,665,000	3,755,000
	2210800 Hospitality Supplies and Services	455,000	750,000	800,000
	2211000 Specialised Materials and Supplies	300,000	800,000	800,000
	2211100 Office and General Supplies and Services	1,030,000	1,710,000	1,900,000
	Gross Expenditure..... KShs.	2,916,000	7,075,000	7,415,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	-1,084,000	3,075,000	3,415,000
1151000103 Information Communication Technology Unit	2210200 Communication, Supplies and Services	1,170,000	1,630,000	2,050,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,024,000	1,620,000	1,840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	223,359	464,000	475,000
	2210500 Printing , Advertising and Information Supplies and Services	70,000	251,000	400,000
	2210800 Hospitality Supplies and Services	252,000	365,000	370,000
	2211000 Specialised Materials and Supplies	50,000	90,000	120,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	26,000	30,000	30,000
	2211300 Other Operating Expenses	532,000	890,000	890,000
	2220200 Routine Maintenance - Other Assets	2,130,000	2,322,000	640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,260,000	4,300,000	2,900,000
	Gross Expenditure..... KShs.	9,737,359	11,962,000	9,715,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	8,700,000	8,700,000	8,700,000
	Net Expenditure.. Sub-Head..... KShs.	1,037,359	3,262,000	1,015,000
1151000104 Energy Tribunal				
	2210200 Communication, Supplies and Services	895,277	1,101,000	796,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,240,000	1,510,000	806,008
	2210400 Foreign Travel and Subsistence, and other transportation costs	895,000	2,490,000	2,580,000
	2210500 Printing , Advertising and Information Supplies and Services	260,000	538,000	360,000
	2210700 Training Expenses	1,220,000	2,160,000	2,240,000
	2210800 Hospitality Supplies and Services	770,000	1,160,000	1,250,000
	2211000 Specialised Materials and Supplies	400,000	430,000	440,000
	2211100 Office and General Supplies and Services	650,000	1,250,000	750,000
	2211200 Fuel Oil and Lubricants	315,000	450,000	450,000
	2211300 Other Operating Expenses	273,000	400,000	400,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	570,000	370,000	370,000
	Gross Expenditure..... KShs.	7,488,277	11,859,000	10,442,008

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1151000105 Africa Energy Commission	Net Expenditure.. Sub-Head..... KShs.	7,488,277	11,859,000	10,442,008
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	500,000	500,000
	Gross Expenditure..... KShs.	-	500,000	500,000
1151000100 Headquarters Administrative Services	Net Expenditure.. Sub-Head..... KShs.	-	500,000	500,000
	Net Expenditure Head.....KShs	99,621,310	139,140,403	168,058,743
1151000201 Headquarters	2110100 Basic Salaries - Permanent Employees	5,880,840	6,330,840	6,780,840
	2110300 Personal Allowance - Paid as Part of Salary	2,448,000	2,498,000	2,548,000
	2210200 Communication, Supplies and Services	1,170,000	1,600,000	2,460,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,121,600	1,750,000	2,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	880,834	1,950,000	1,300,000
	2210500 Printing , Advertising and Information Supplies and Services	195,400	490,000	580,000
	2210700 Training Expenses	1,310,000	2,810,000	2,450,000
	2210800 Hospitality Supplies and Services	336,000	830,000	1,350,000
	2211100 Office and General Supplies and Services	2,575,000	3,400,000	2,300,000
	2211200 Fuel Oil and Lubricants	364,000	890,000	987,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	480,000	890,000	1,200,000
	2220200 Routine Maintenance - Other Assets	105,000	302,000	400,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	25,000	56,000	60,000
	Gross Expenditure..... KShs.	16,891,674	23,796,840	24,515,840
	Appropriations in Aid			

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420500 Receipts from Sales by Non-Market Establishments	11,600,000	11,600,000	11,600,000
	Net Expenditure.. Sub-Head..... KShs.	5,291,674	12,196,840	12,915,840
	Net Expenditure Head.....KShs	5,291,674	12,196,840	12,915,840
1151000200 Headquarters Administration and Planning Services				
1151000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	17,669,472	18,069,472	18,469,472
	2110300 Personal Allowance - Paid as Part of Salary	5,948,000	6,048,000	6,148,000
	2210200 Communication, Supplies and Services	432,720	5,000,000	500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,832,800	2,380,000	2,380,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,370,875	2,800,000	3,800,000
	2210500 Printing , Advertising and Information Supplies and Services	165,837	340,000	340,000
	2210700 Training Expenses	3,384,125	7,882,000	10,992,000
	2210800 Hospitality Supplies and Services	3,660,125	6,300,000	6,600,000
	2211000 Specialised Materials and Supplies	4,020,000	4,400,000	4,400,000
	2211100 Office and General Supplies and Services	449,750	560,000	570,000
	2211200 Fuel Oil and Lubricants	445,375	650,000	650,000
	2220200 Routine Maintenance - Other Assets	346,068	360,000	360,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	40,725,147	55,789,472	56,209,472
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	20,000,000	20,000,000	20,000,000
	Net Expenditure.. Sub-Head..... KShs.	20,725,147	35,789,472	36,209,472

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1151000300 Financial Management and Procurement Services	Net Expenditure Head.....KShs	20,725,147	35,789,472	36,209,472
1151000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	44,770,000	45,720,000	46,670,000
	2110300 Personal Allowance - Paid as Part of Salary	14,989,524	15,440,000	15,490,000
	2210100 Utilities Supplies and Services	2,200,000	2,200,000	1,800,000
	2210200 Communication, Supplies and Services	745,200	1,328,000	828,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,622,400	2,028,000	2,090,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	633,346	1,400,000	1,500,000
	2210500 Printing , Advertising and Information Supplies and Services	659,260	1,373,140	1,382,000
	2210600 Rentals of Produced Assets	351,000	400,000	500,000
	2210700 Training Expenses	3,185,000	5,685,000	5,972,500
	2210800 Hospitality Supplies and Services	445,900	690,000	690,000
	2211000 Specialised Materials and Supplies	8,060,650	8,600,000	8,600,000
	2211100 Office and General Supplies and Services	1,300,000	1,317,500	1,317,500
	2211200 Fuel Oil and Lubricants	2,721,845	4,100,000	4,100,000
	2211300 Other Operating Expenses	4,264,000	4,455,000	4,455,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,768,500	6,000,000	6,000,000
	2220200 Routine Maintenance - Other Assets	3,357,000	3,660,000	3,660,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	3,990,000	4,000,000	4,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	208,000	217,000	217,000
	Gross Expenditure..... KShs.	99,271,625	108,613,640	109,272,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	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	34,000,000	34,000,000	34,000,000
	Net Expenditure.. Sub-Head..... KShs.	64,271,625	73,613,640	74,272,000
1151000400 Woodfuel Resources Development	Net Expenditure Head.....KShs	64,271,625	73,613,640	74,272,000
1151000501 Headquarters				
	2210200 Communication, Supplies and Services	160,830	203,000	203,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,392,000	1,790,000	2,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	754,917	1,550,000	1,550,000
	2210500 Printing , Advertising and Information Supplies and Services	82,950	219,000	229,600
	2210700 Training Expenses	2,633,750	6,205,000	7,467,200
	2210800 Hospitality Supplies and Services	189,000	270,000	280,000
	2211100 Office and General Supplies and Services	125,000	400,000	630,000
	2211200 Fuel Oil and Lubricants	218,050	512,000	815,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	77,000	178,000	289,000
	2220200 Routine Maintenance - Other Assets	498,500	801,000	991,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	400,000	400,000
	3111000 Purchase of Office Furniture and General Equipment	1,000,000	1,000,000	1,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	430,000	480,000	430,000
	Gross Expenditure..... KShs.	7,861,997	14,008,000	16,384,800
	Appropriations in Aid			

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420500 Receipts from Sales by Non-Market Establishments	11,000,000	11,000,000	11,000,000
	Net Expenditure.. Sub-Head..... KShs.	-3,138,003	3,008,000	5,384,800
	Net Expenditure Head.....KShs	-3,138,003	3,008,000	5,384,800
1151000500 Alternative Energy Technologies				
1151000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	9,866,172	10,766,172	10,816,172
	2110300 Personal Allowance - Paid as Part of Salary	3,468,000	3,568,000	3,597,524
	2210200 Communication, Supplies and Services	46,800	52,000	52,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,280,000	4,400,000	4,400,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	545,000	1,090,000	1,090,000
	2210500 Printing , Advertising and Information Supplies and Services	9,940	21,000	21,000
	2210700 Training Expenses	1,468,250	3,060,000	3,060,000
	2210800 Hospitality Supplies and Services	134,750	193,000	196,000
	2211100 Office and General Supplies and Services	152,500	160,000	160,000
	2211200 Fuel Oil and Lubricants	281,750	405,000	405,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	70,000
	2220200 Routine Maintenance - Other Assets	238,000	261,500	261,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	100,000	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	830,000	830,000	830,000
	Gross Expenditure..... KShs.	18,491,162	24,976,672	25,059,196
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	7,700,000	7,700,000	7,700,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1151000606 Kenya Electricity Transmission Company	Net Expenditure.. Sub-Head..... KShs.	10,791,162	17,276,672	17,359,196
	2630100 Current Grants to Government Agencies and other Levels of Government	316,800,000	704,500,000	1,136,500,000
	Gross Expenditure..... KShs.	316,800,000	704,500,000	1,136,500,000
1151000600 National Grid System	Net Expenditure.. Sub-Head..... KShs.	316,800,000	704,500,000	1,136,500,000
1151000701 Headquarters	Net Expenditure Head.....KShs	327,591,162	721,776,672	1,153,859,196
	2110100 Basic Salaries - Permanent Employees	16,761,692	17,711,692	17,661,692
	2110300 Personal Allowance - Paid as Part of Salary	6,929,040	6,979,040	7,029,040
	2210100 Utilities Supplies and Services	105,000	105,000	555,000
	2210200 Communication, Supplies and Services	15,750	17,500	17,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,761,600	2,202,000	2,202,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	571,667	1,143,333	1,143,333
	2210500 Printing , Advertising and Information Supplies and Services	101,500	203,000	203,000
	2210700 Training Expenses	1,430,000	7,932,500	7,932,500
	2210800 Hospitality Supplies and Services	346,500	1,010,000	530,000
	2211000 Specialised Materials and Supplies	210,000	220,000	230,000
	2211100 Office and General Supplies and Services	182,000	483,000	494,000
	2211200 Fuel Oil and Lubricants	1,124,900	1,700,000	1,750,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	880,000	890,000
	2220200 Routine Maintenance - Other Assets	227,500	233,000	234,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	350,000	900,000	400,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,000	70,000	75,000
	Gross Expenditure..... KShs.	31,058,149	41,790,065	41,347,065
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	9,000,000	9,000,000	9,000,000
	Net Expenditure.. Sub-Head..... KShs.	22,058,149	32,790,065	32,347,065
1151000703 Geothermal Development Company	2630100 Current Grants to Government Agencies and other Levels of Government	702,000,000	1,380,000,000	1,880,000,000
	Gross Expenditure..... KShs.	702,000,000	1,380,000,000	1,880,000,000
	Net Expenditure.. Sub-Head..... KShs.	702,000,000	1,380,000,000	1,880,000,000
1151000700 Geothermal and Coal Resource Exploration and Development	Net Expenditure Head.....KShs	724,058,149	1,412,790,065	1,912,347,065
1151000802 Rural Electrification Authority	2630100 Current Grants to Government Agencies and other Levels of Government	504,000,000	1,124,000,000	1,624,000,000
	Gross Expenditure..... KShs.	504,000,000	1,124,000,000	1,624,000,000
	Net Expenditure.. Sub-Head..... KShs.	504,000,000	1,124,000,000	1,624,000,000
1151000800 Rural Electrification Programme	Net Expenditure Head.....KShs	504,000,000	1,124,000,000	1,624,000,000
1151000901 Headquarters	2110100 Basic Salaries - Permanent Employees	5,797,884	6,597,884	6,697,884
	2110300 Personal Allowance - Paid as Part of Salary	2,256,000	2,295,524	2,356,000
	2210200 Communication, Supplies and Services	23,760	26,500	30,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,496,000	2,040,000	2,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	628,833	1,300,000	1,300,000
	2210500 Printing , Advertising and Information Supplies and Services	27,720	57,000	58,000
	2210600 Rentals of Produced Assets	9,444,600	11,000,000	11,000,000

VOTE R1151 Ministry of Energy and Petroleum

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1151 Ministry of Energy and Petroleum

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	872,500	1,875,000	1,885,000
	2210800 Hospitality Supplies and Services	1,589,000	3,300,000	3,300,000
	2211100 Office and General Supplies and Services	415,500	470,000	480,000
	2211200 Fuel Oil and Lubricants	495,880	800,000	800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	346,500	350,000	360,000
	2220200 Routine Maintenance - Other Assets	253,000	260,000	272,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	132,000	140,000	140,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	136,400	173,000	174,000
	Gross Expenditure..... KShs.	23,915,577	30,684,908	30,952,884
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	18,000,000	18,000,000	18,000,000
	Net Expenditure.. Sub-Head..... KShs.	5,915,577	12,684,908	12,952,884
1151000900 Petroleum Exploration and Distribution	Net Expenditure Head.....KShs	5,915,577	12,684,908	12,952,884
	TOTAL NET EXPENDITURE FOR VOTE R1151 Ministry of Energy and PetroleumKShs.	1,748,336,641	3,535,000,000	5,000,000,000

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

**(KShs 7,477,495,200)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1161000100 Headquarters Administrative Services	488,638,540	2,500,000	486,138,540	573,536,908	571,366,047
1161000200 Agriculture Attache`s Offices	63,969,178	-	63,969,178	60,473,016	59,594,287
1161000300 Development Planning Services	37,475,885	-	37,475,885	44,153,467	44,669,791
1161000400 Agricultural Boards and Committees Services	3,454,189	-	3,454,189	4,767,660	4,785,810
1161000500 Finance and Accounts Department	25,796,761	-	25,796,761	27,121,349	28,772,983
1161000600 Policy and Agricultural Development Coordination Services	56,351,904	-	56,351,904	61,318,943	62,450,248
1161000700 Pesticide Control Products Board (PCPB)	86,127,040	-	86,127,040	107,600,000	107,600,000
1161000800 Horticultural Crops Development Authority (HCDA)	208,944,000	-	208,944,000	261,180,000	261,180,000
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS)	277,286,084	-	277,286,084	380,072,000	380,072,000
1161001000 Headquarters Land and Crop Development Services	496,557,310	-	496,557,310	506,445,464	528,260,368
1161001100 Food Security and Management Programme 'Njaa Marufuku Kenya'	25,279,511	-	25,279,511	29,150,898	69,802,617
1161001300 Agriculture Engineering Services	69,539,077	-	69,539,077	141,620,067	124,925,895

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

**(KShs 7,477,495,200)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1161001400 State Corporations Unit	35,243,822	-	35,243,822	76,001,091	76,229,910
1161001500 Agriculture Development Headquarters Technical Services	15,904,142	-	15,904,142	22,844,417	28,036,657
1161001600 Agriculture Technology Development and Testing Stations	42,517,752	-	42,517,752	44,556,233	45,535,443
1161001700 Headquarters Extension Research Liaison and Technical Building Servis	322,699,081	-	322,699,081	341,613,868	385,858,655
1161001800 Sericulture Stations - Thika	12,254,385	-	12,254,385	13,697,889	13,085,876
1161001900 Kenya Agricultural Research Institute	1,917,000,000	-	1,917,000,000	1,917,000,000	1,917,000,000
1161002100 Agricultural. Business, Market Development and Agricultural Informati	94,407,949	-	94,407,949	136,218,580	144,791,962
1161002200 Agricultural Information Resource Centre	48,780,780	-	48,780,780	65,700,668	69,876,981
1161002300 Kenya School of Agriculture	43,541,809	25,000,000	18,541,809	48,940,215	34,504,924
1161002400 Bukura Agricultural College	92,944,000	-	92,944,000	95,000,000	95,000,000
1161002500 Land Development and Machinery Services	655,514	-	655,514	681,735	709,002
1161002900 Irrigation and Drainage Services	123,365,103	-	123,365,103	127,570,309	130,345,257
1161003000 National Irrigation Board	525,600,000	400,000,000	125,600,000	657,000,000	657,000,000

VOTE R1161 State Department for Agriculture.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Agriculture including general administration and planning, policy management, regulatory management of inputs and outputs in agriculture, promotion of agriculture and private sector development, information management for agriculture

(KShs 7,477,495,200)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1161003100 National Food Security	2,698,661,384	-	2,698,661,384	2,913,000,000	2,913,000,000
1161003200 Biosafety Authority	92,000,000	-	92,000,000	116,000,000	118,000,000
TOTAL FOR VOTE R1161 State Department for Agriculture.	7,904,995,200	427,500,000	7,477,495,200	8,773,264,777	8,872,454,713

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1161000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	106,573,273	134,335,847	135,510,831
	2110300 Personal Allowance - Paid as Part of Salary	35,350,658	35,067,166	35,583,111
	2210100 Utilities Supplies and Services	18,500,000	18,650,000	5,428,000
	2210200 Communication, Supplies and Services	6,820,200	7,679,000	7,720,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,382,400	4,270,000	4,272,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,046,500	4,106,000	4,119,000
	2210500 Printing , Advertising and Information Supplies and Services	1,296,280	2,604,700	2,611,800
	2210600 Rentals of Produced Assets	25,200,000	28,000,000	28,000,000
	2210700 Training Expenses	2,977,000	6,796,000	6,798,000
	2210800 Hospitality Supplies and Services	1,673,700	2,395,000	2,399,000
	2211000 Specialised Materials and Supplies	2,400,000	836,000	838,000
	2211100 Office and General Supplies and Services	4,192,000	4,244,000	4,256,000
	2211200 Fuel Oil and Lubricants	3,990,000	4,750,000	4,760,000
	2211300 Other Operating Expenses	10,242,135	10,547,135	10,549,135
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,450,000	4,451,000	4,452,000
	2220200 Routine Maintenance - Other Assets	3,877,000	4,143,000	4,147,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	100,500,000	100,500,000	100,500,000
	2640400 Other Current Transfers, Grants and Subsidies	7,680,000	7,700,000	7,850,000
	2710100 Government Pension and Retirement Benefits	5,300,000	5,460,000	5,700,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,250,000
	Gross Expenditure..... KShs.	348,451,146	388,734,848	377,743,877
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	345,951,146	386,234,848	375,243,877
1161000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	22,500	25,500	26,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	221,879	278,500	289,080
	2210500 Printing , Advertising and Information Supplies and Services	24,717	50,300	51,390
	2210700 Training Expenses	340,415	688,960	687,800
	2210800 Hospitality Supplies and Services	9,800	14,000	14,000
	2211000 Specialised Materials and Supplies	3,000,000	5,500,000	5,500,000
	2211100 Office and General Supplies and Services	22,560	23,000	22,800
	2211200 Fuel Oil and Lubricants	17,430	25,000	24,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,500	35,600	36,000
	Gross Expenditure..... KShs.	3,694,801	6,640,860	6,651,070
	Net Expenditure.. Sub-Head..... KShs.	3,694,801	6,640,860	6,651,070
1161000103 Information Communication Technology Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,520	240,800	246,000
	2210500 Printing , Advertising and Information Supplies and Services	1,882	3,400	3,500
	2210700 Training Expenses	84,150	168,800	169,300
	2211100 Office and General Supplies and Services	204,432	205,200	206,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	26,609	39,000	40,000
	2220200 Routine Maintenance - Other Assets	129,000	130,000	130,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	172,000	174,000	175,500
	Gross Expenditure..... KShs.	812,593	961,200	971,100
	Net Expenditure.. Sub-Head..... KShs.	812,593	961,200	971,100
1161000104 Kenya Sugar Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	84,320,000	108,000,000	115,000,000
	Gross Expenditure..... KShs.	84,320,000	108,000,000	115,000,000
	Net Expenditure.. Sub-Head..... KShs.	84,320,000	108,000,000	115,000,000
1161000105 Tea Research Foundation	2630100 Current Grants to Government Agencies and other Levels of Government	22,560,000	33,200,000	35,000,000
	Gross Expenditure..... KShs.	22,560,000	33,200,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	22,560,000	33,200,000	35,000,000
1161000106 Coffee Research Foundation	2630200 Capital Grants to Government Agencies and other Levels of Government	28,800,000	36,000,000	36,000,000
	Gross Expenditure..... KShs.	28,800,000	36,000,000	36,000,000
	Net Expenditure.. Sub-Head..... KShs.	28,800,000	36,000,000	36,000,000
1161000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	486,138,540	571,036,908	568,866,047
1161000201 Headquarters	2110100 Basic Salaries - Permanent Employees	2,897,313	3,013,205	3,133,733
	2110300 Personal Allowance - Paid as Part of Salary	19,588,530	20,336,743	21,114,885
	2120200 Employer Contributions to Compulsory Health Insurance Schemes	1,250,000	1,250,000	1,250,000
	2210100 Utilities Supplies and Services	11,025,000	2,250,000	2,250,000
	2210200 Communication, Supplies and Services	656,928	1,028,000	729,920

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	348,160	680,000	435,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,676,460	3,459,768	2,943,917
	2210500 Printing , Advertising and Information Supplies and Services	175,616	548,800	351,232
	2210600 Rentals of Produced Assets	5,320,800	6,200,000	5,912,000
	2210700 Training Expenses	147,200	460,000	294,400
	2210800 Hospitality Supplies and Services	78,400	207,500	112,000
	2210900 Insurance Costs	537,600	550,000	560,000
	2211000 Specialised Materials and Supplies	180,000	180,000	180,000
	2211100 Office and General Supplies and Services	585,000	615,000	623,000
	2211200 Fuel Oil and Lubricants	392,470	570,000	575,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	394,341	395,000	396,000
	2220200 Routine Maintenance - Other Assets	275,360	284,000	288,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	5,840,000	5,845,000	5,845,000
	2640100 Scholarships and other Educational Benefits	12,000,000	12,000,000	12,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	600,000	600,000	600,000
	Gross Expenditure..... KShs.	63,969,178	60,473,016	59,594,287
	Net Expenditure.. Sub-Head..... KShs.	63,969,178	60,473,016	59,594,287
1161000200 Agriculture Attache's Offices	Net Expenditure Head.....KShs	63,969,178	60,473,016	59,594,287
1161000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,077,272	22,960,366	23,442,919
	2110300 Personal Allowance - Paid as Part of Salary	8,482,573	8,501,851	8,521,872

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	225,900	251,000	252,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,023,840	1,281,200	1,286,900
	2210400 Foreign Travel and Subsistence, and other transportation costs	196,000	392,500	396,000
	2210500 Printing , Advertising and Information Supplies and Services	107,500	214,500	215,000
	2210700 Training Expenses	639,450	1,274,250	1,274,600
	2210800 Hospitality Supplies and Services	87,150	124,500	124,500
	2211000 Specialised Materials and Supplies	208,000	208,500	208,900
	2211100 Office and General Supplies and Services	310,200	311,200	311,000
	2211200 Fuel Oil and Lubricants	211,680	302,200	302,800
	2211300 Other Operating Expenses	3,231,200	7,650,000	7,650,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	201,600	206,200	206,400
	2220200 Routine Maintenance - Other Assets	143,920	144,200	144,900
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000	225,000	225,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	105,600	106,000	107,000
	Gross Expenditure..... KShs.	37,475,885	44,153,467	44,669,791
	Net Expenditure.. Sub-Head..... KShs.	37,475,885	44,153,467	44,669,791
1161000300 Development Planning Services	Net Expenditure Head.....KShs	37,475,885	44,153,467	44,669,791
1161000401 Headquarters				
	2210200 Communication, Supplies and Services	507,600	565,000	566,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,061,264	1,352,000	1,351,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	399,900	801,100	799,660

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	33,490	69,160	67,100
	2210700 Training Expenses	304,500	616,000	613,150
	2210800 Hospitality Supplies and Services	380,355	524,000	544,200
	2210900 Insurance Costs	67,200	68,000	69,000
	2211100 Office and General Supplies and Services	313,600	314,000	314,000
	2211200 Fuel Oil and Lubricants	150,920	217,200	218,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	162,400	163,200	163,500
	2220200 Routine Maintenance - Other Assets	72,960	78,000	79,200
	Gross Expenditure..... KShs.	3,454,189	4,767,660	4,785,810
	Net Expenditure.. Sub-Head..... KShs.	3,454,189	4,767,660	4,785,810
1161000400 Agricultural Boards and Committees Services	Net Expenditure Head.....KShs	3,454,189	4,767,660	4,785,810
1161000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,512,340	14,052,836	14,581,310
	2110300 Personal Allowance - Paid as Part of Salary	6,410,308	6,430,149	6,451,763
	2210200 Communication, Supplies and Services	424,003	491,200	441,810
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,801,222	1,147,527	2,292,490
	2210400 Foreign Travel and Subsistence, and other transportation costs	475,589	972,030	972,030
	2210500 Printing , Advertising and Information Supplies and Services	76,183	155,000	154,000
	2210700 Training Expenses	556,880	1,119,200	1,121,327
	2210800 Hospitality Supplies and Services	271,468	398,547	400,524
	2211100 Office and General Supplies and Services	1,682,880	1,697,573	1,699,471

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	150,528	220,053	221,024
	2211300 Other Operating Expenses	320,000	321,654	321,654
	2220200 Routine Maintenance - Other Assets	115,360	115,580	115,580
	Gross Expenditure..... KShs.	25,796,761	27,121,349	28,772,983
	Net Expenditure.. Sub-Head..... KShs.	25,796,761	27,121,349	28,772,983
1161000500 Finance and Accounts Department	Net Expenditure Head.....KShs	25,796,761	27,121,349	28,772,983
1161000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,727,478	27,796,575	28,908,441
	2110300 Personal Allowance - Paid as Part of Salary	17,224,080	17,230,368	17,236,907
	2210200 Communication, Supplies and Services	587,520	653,800	664,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,860,029	2,326,600	2,327,300
	2210400 Foreign Travel and Subsistence, and other transportation costs	820,100	1,640,700	1,641,650
	2210500 Printing , Advertising and Information Supplies and Services	163,810	327,750	328,300
	2210700 Training Expenses	402,695	811,000	810,750
	2210800 Hospitality Supplies and Services	217,140	312,500	312,900
	2211100 Office and General Supplies and Services	541,072	542,400	541,650
	2211200 Fuel Oil and Lubricants	325,430	465,000	465,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	433,500	435,000	435,600
	2220200 Routine Maintenance - Other Assets	137,050	137,250	137,250
	Gross Expenditure..... KShs.	49,439,904	52,678,943	53,810,248
	Net Expenditure.. Sub-Head..... KShs.	49,439,904	52,678,943	53,810,248

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1161000602 Tea Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 6,912,000	KShs. 8,640,000	KShs. 8,640,000
	Gross Expenditure..... KShs.	6,912,000	8,640,000	8,640,000
	Net Expenditure.. Sub-Head..... KShs.	6,912,000	8,640,000	8,640,000
	Net Expenditure Head.....KShs	56,351,904	61,318,943	62,450,248
1161000600 Policy and Agricultural Development Coordination Services 1161000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	86,127,040	107,600,000	107,600,000
	Gross Expenditure..... KShs.	86,127,040	107,600,000	107,600,000
	Net Expenditure.. Sub-Head..... KShs.	86,127,040	107,600,000	107,600,000
	Net Expenditure Head.....KShs	86,127,040	107,600,000	107,600,000
1161000700 Pesticide Control Products Board (PCPB) 1161000801 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	208,944,000	261,180,000	261,180,000
	Gross Expenditure..... KShs.	208,944,000	261,180,000	261,180,000
	Net Expenditure.. Sub-Head..... KShs.	208,944,000	261,180,000	261,180,000
	Net Expenditure Head.....KShs	208,944,000	261,180,000	261,180,000
1161000800 Horticultural Crops Development Authority (HCDA) 1161000901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	277,286,084	380,072,000	380,072,000
	Gross Expenditure..... KShs.	277,286,084	380,072,000	380,072,000
	Net Expenditure.. Sub-Head..... KShs.	277,286,084	380,072,000	380,072,000
	Net Expenditure Head.....KShs	277,286,084	380,072,000	380,072,000
1161000900 Kenya Plant Health Inspectorate Services (KEPHIS) 1161001001 Headquarters	2110100 Basic Salaries - Permanent Employees	80,479,241	83,698,412	87,046,338
	2110300 Personal Allowance - Paid as Part of Salary	58,502,676	58,581,422	58,663,318
	2210200 Communication, Supplies and Services	1,221,300	1,443,800	1,443,812
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,439,094	3,052,000	3,052,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,103,700	2,218,000	2,223,000
	2210500 Printing , Advertising and Information Supplies and Services	148,735	293,800	302,400
	2210700 Training Expenses	1,288,850	2,242,130	2,586,500
	2210800 Hospitality Supplies and Services	879,270	1,258,400	1,262,600
	2211000 Specialised Materials and Supplies	320,000	325,000	320,000
	2211100 Office and General Supplies and Services	764,500	769,500	775,000
	2211200 Fuel Oil and Lubricants	415,660	590,000	590,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	797,900	780,000	790,000
	2220200 Routine Maintenance - Other Assets	145,840	149,000	149,300
	3111100 Purchase of Specialised Plant, Equipment and Machinery	213,700	214,300	215,000
	Gross Expenditure..... KShs.	148,720,466	155,615,764	159,420,068
	Net Expenditure.. Sub-Head..... KShs.	148,720,466	155,615,764	159,420,068
1161001003 Plant Genetic Resource				
	2210100 Utilities Supplies and Services	576,000	596,500	602,000
	2210200 Communication, Supplies and Services	454,410	505,800	505,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,224,000	1,530,600	1,531,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	215,400	431,800	431,500
	2210500 Printing , Advertising and Information Supplies and Services	228,800	545,300	544,700
	2210600 Rentals of Produced Assets	201,870	224,800	224,500
	2210700 Training Expenses	413,920	828,900	829,900
	2210800 Hospitality Supplies and Services	78,464	113,000	114,300

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	26,120,300	28,125,000	36,125,000
	2211100 Office and General Supplies and Services	312,900	314,000	313,700
	2211200 Fuel Oil and Lubricants	1,269,240	1,814,000	1,813,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	494,540	525,000	526,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	192,000	192,000	192,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,855,000	1,883,000	1,887,000
	Gross Expenditure..... KShs.	34,836,844	38,829,700	46,840,300
	Net Expenditure.. Sub-Head..... KShs.	34,836,844	38,829,700	46,840,300
1161001004 Coconut Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	142,000,000	142,000,000	152,000,000
	Gross Expenditure..... KShs.	142,000,000	142,000,000	152,000,000
	Net Expenditure.. Sub-Head..... KShs.	142,000,000	142,000,000	152,000,000
1161001005 Cotton Development Authority	2630100 Current Grants to Government Agencies and other Levels of Government	171,000,000	170,000,000	170,000,000
	Gross Expenditure..... KShs.	171,000,000	170,000,000	170,000,000
	Net Expenditure.. Sub-Head..... KShs.	171,000,000	170,000,000	170,000,000
1161001000 Headquarters Land and Crop Development Services	Net Expenditure Head.....KShs	496,557,310	506,445,464	528,260,368
1161001101 Headquarters	2110100 Basic Salaries - Permanent Employees	6,436,413	6,693,869	6,961,624
	2110300 Personal Allowance - Paid as Part of Salary	4,521,760	4,529,619	4,537,793
	2210200 Communication, Supplies and Services	52,470	59,000	60,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,361,280	2,952,400	2,954,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	250,800	502,900	506,000
	2210500 Printing , Advertising and Information Supplies and Services	150,118	300,760	302,100
	2210700 Training Expenses	1,266,400	2,535,950	2,536,900
	2210800 Hospitality Supplies and Services	458,080	665,000	671,200
	2211000 Specialised Materials and Supplies	972,800	980,000	985,000
	2211100 Office and General Supplies and Services	1,827,600	1,873,000	1,923,400
	2211200 Fuel Oil and Lubricants	2,440,690	3,490,000	3,495,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,474,600	4,500,000	44,800,000
	2220200 Routine Maintenance - Other Assets	66,500	68,400	69,400
	Gross Expenditure..... KShs.	25,279,511	29,150,898	69,802,617
	Net Expenditure.. Sub-Head..... KShs.	25,279,511	29,150,898	69,802,617
1161001100 Food Security and Management Programme 'Njaa Marufuk	Net Expenditure Head.....KShs	25,279,511	29,150,898	69,802,617
1161001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,224,084	24,153,052	23,696,603
	2110300 Personal Allowance - Paid as Part of Salary	12,690,218	12,716,439	12,743,708
	2210200 Communication, Supplies and Services	523,699	562,991	563,193
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,079,917	25,439,662	2,449,279
	2210400 Foreign Travel and Subsistence, and other transportation costs	775,427	647,800	1,479,500
	2210500 Printing , Advertising and Information Supplies and Services	86,898	88,369	81,654
	2210700 Training Expenses	786,000	1,570,700	2,440,990
	2210800 Hospitality Supplies and Services	16,934	24,000	23,147

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	558,000	558,000	556,321
	2211200 Fuel Oil and Lubricants	172,900	246,870	248,000
	2211300 Other Operating Expenses	28,101,600	75,097,684	80,101,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	478,000	470,000	501,000
	2220200 Routine Maintenance - Other Assets	45,400	44,500	41,500
	Gross Expenditure..... KShs.	69,539,077	141,620,067	124,925,895
	Net Expenditure.. Sub-Head..... KShs.	69,539,077	141,620,067	124,925,895
1161001300 Agriculture Engineering Services	Net Expenditure Head.....KShs	69,539,077	141,620,067	124,925,895
1161001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,300,403	7,592,418	7,611,400
	2110300 Personal Allowance - Paid as Part of Salary	3,069,040	3,076,640	3,084,544
	2210200 Communication, Supplies and Services	144,900	162,000	165,412
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,462,400	1,914,000	1,950,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	171,579	345,000	342,000
	2210500 Printing , Advertising and Information Supplies and Services	12,000	2,400	2,300
	2210700 Training Expenses	689,500	1,130,300	1,242,354
	2210800 Hospitality Supplies and Services	562,100	798,333	870,000
	2211100 Office and General Supplies and Services	278,000	283,000	284,400
	2211200 Fuel Oil and Lubricants	305,200	438,000	438,500
	2211300 Other Operating Expenses	21,000,000	60,000,000	60,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	230,700	239,000	220,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	18,000	20,000	19,000
	Gross Expenditure..... KShs.	35,243,822	76,001,091	76,229,910
	Net Expenditure.. Sub-Head..... KShs.	35,243,822	76,001,091	76,229,910
1161001400 State Corporations Unit	Net Expenditure Head.....KShs	35,243,822	76,001,091	76,229,910
1161001501 Headquarters	2110100 Basic Salaries - Permanent Employees	494,846	514,639	535,224
	2110300 Personal Allowance - Paid as Part of Salary	553,664	565,728	730,133
	2210200 Communication, Supplies and Services	325,260	379,450	379,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,200,882	1,502,000	1,502,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	575,050	1,152,800	1,152,800
	2210500 Printing , Advertising and Information Supplies and Services	285,750	573,900	574,000
	2210700 Training Expenses	233,350	466,700	466,700
	2210800 Hospitality Supplies and Services	251,860	360,600	361,000
	2211100 Office and General Supplies and Services	477,300	478,600	480,000
	2211200 Fuel Oil and Lubricants	358,680	513,000	512,800
	2220200 Routine Maintenance - Other Assets	427,500	437,000	442,000
	Gross Expenditure..... KShs.	5,184,142	6,944,417	7,136,657
	Net Expenditure.. Sub-Head..... KShs.	5,184,142	6,944,417	7,136,657
1161001502 Coffee Board of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	10,720,000	15,900,000	20,900,000
	Gross Expenditure..... KShs.	10,720,000	15,900,000	20,900,000
	Net Expenditure.. Sub-Head..... KShs.	10,720,000	15,900,000	20,900,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1161001500 Agriculture Development Headquarters Technical Services 1161001601 Headquarters	Net Expenditure Head.....KShs	15,904,142	22,844,417	28,036,657
	2110100 Basic Salaries - Permanent Employees	17,549,340	18,251,311	19,018,569
	2110300 Personal Allowance - Paid as Part of Salary	10,883,472	10,883,472	10,883,472
	2210100 Utilities Supplies and Services	1,160,000	1,160,000	1,160,000
	2210200 Communication, Supplies and Services	459,000	510,000	510,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,624,000	2,100,500	2,151,000
	2210500 Printing , Advertising and Information Supplies and Services	188,900	378,000	378,400
	2210600 Rentals of Produced Assets	27,000	30,000	30,000
	2210700 Training Expenses	358,800	732,500	730,500
	2210800 Hospitality Supplies and Services	89,600	129,000	131,000
	2211000 Specialised Materials and Supplies	3,643,000	3,694,000	3,694,500
	2211100 Office and General Supplies and Services	520,000	521,000	521,000
	2211200 Fuel Oil and Lubricants	660,800	945,250	945,902
	2211300 Other Operating Expenses	2,269,400	1,980,400	2,031,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,205,000	1,205,000	1,300,000
	2220200 Routine Maintenance - Other Assets	726,840	757,000	765,500
	3110300 Refurbishment of Buildings	120,400	240,800	240,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	305,000	310,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	500,000	500,000	500,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	232,200	233,000	234,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates		
			2015/2016	2016/2017	
		KShs.	KShs.	KShs.	
	Gross Expenditure..... KShs.	42,517,752	44,556,233	45,535,443	
	Net Expenditure.. Sub-Head..... KShs.	42,517,752	44,556,233	45,535,443	
	Net Expenditure Head.....KShs	42,517,752	44,556,233	45,535,443	
1161001600 Agriculture Technology Development and Testing Stations 1161001701 Headquarters	2110100 Basic Salaries - Permanent Employees	171,956,245	181,907,667	185,997,824	
	2110300 Personal Allowance - Paid as Part of Salary	133,132,643	133,257,039	133,386,411	
	2210200 Communication, Supplies and Services	1,007,999	1,105,547	1,117,238	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,353,723	5,288,323	4,392,450	
	2210400 Foreign Travel and Subsistence, and other transportation costs	718,977	4,219,019	981,464	
	2210500 Printing , Advertising and Information Supplies and Services	762,003	1,526,987	1,536,711	
	2210600 Rentals of Produced Assets	51,840	57,800	58,214	
	2210700 Training Expenses	3,467,267	5,530,712	50,593,996	
	2210800 Hospitality Supplies and Services	351,624	513,724	516,874	
	2211000 Specialised Materials and Supplies	4,523,520	4,503,102	4,496,503	
	2211100 Office and General Supplies and Services	1,617,600	1,645,801	1,706,481	
	2211200 Fuel Oil and Lubricants	471,078	680,147	701,489	
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,031,762	1,110,000	106,000	
	2220200 Routine Maintenance - Other Assets	252,800	268,000	267,000	
		Gross Expenditure..... KShs.	322,699,081	341,613,868	385,858,655
		Net Expenditure.. Sub-Head..... KShs.	322,699,081	341,613,868	385,858,655
	1161001700 Headquarters Extension Research Liaison and Technical Building Serv	Net Expenditure Head.....KShs	322,699,081	341,613,868	385,858,655

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1161001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	4,931,626	5,128,889	5,334,044
	2110200 Basic Wages - Temporary Employees	346,108	346,108	345,108
	2110300 Personal Allowance - Paid as Part of Salary	4,253,240	4,259,768	4,264,357
	2210100 Utilities Supplies and Services	366,000	366,000	366,000
	2210200 Communication, Supplies and Services	242,933	269,925	269,925
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	603,936	754,920	754,920
	2210500 Printing , Advertising and Information Supplies and Services	7,616	20,020	12,813
	2210700 Training Expenses	156,440	337,000	312,880
	2210800 Hospitality Supplies and Services	10,286	22,960	14,694
	2211000 Specialised Materials and Supplies	463,136	723,650	463,136
	2211100 Office and General Supplies and Services	90,784	141,850	90,784
	2211200 Fuel Oil and Lubricants	142,137	317,272	203,054
	2211300 Other Operating Expenses	251,664	402,128	257,362
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	137,599	214,999	137,599
	2220200 Routine Maintenance - Other Assets	74,880	130,000	83,200
	3110800 Overhaul of Vehicles and Other Transport Equipment	64,000	100,000	64,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400	2,400	2,400
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,000	20,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	89,600	140,000	89,600
	Gross Expenditure..... KShs.	12,254,385	13,697,889	13,085,876

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1161001800 Sericulture Stations - Thika	Net Expenditure.. Sub-Head..... KShs.	12,254,385	13,697,889	13,085,876
	Net Expenditure Head.....KShs	12,254,385	13,697,889	13,085,876
1161001901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,917,000,000	1,917,000,000	1,917,000,000
	Gross Expenditure..... KShs.	1,917,000,000	1,917,000,000	1,917,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,917,000,000	1,917,000,000	1,917,000,000
1161001900 Kenya Agricultural Research Institute	Net Expenditure Head.....KShs	1,917,000,000	1,917,000,000	1,917,000,000
1161002101 Headquarters	2110100 Basic Salaries - Permanent Employees	24,562,700	25,545,206	26,567,015
	2110300 Personal Allowance - Paid as Part of Salary	17,307,560	17,327,384	17,345,801
	2210200 Communication, Supplies and Services	1,149,073	1,421,462	1,548,865
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,700,372	2,125,879	2,491,783
	2210400 Foreign Travel and Subsistence, and other transportation costs	507,785	1,167,301	1,354,201
	2210500 Printing , Advertising and Information Supplies and Services	5,529,671	2,420,024	2,801,708
	2210700 Training Expenses	1,601,191	3,639,974	4,607,657
	2210800 Hospitality Supplies and Services	327,053	604,408	681,820
	2211000 Specialised Materials and Supplies	96,000	102,154	150,365
	2211100 Office and General Supplies and Services	669,920	709,875	879,654
	2211200 Fuel Oil and Lubricants	240,945	402,913	532,198
	2211300 Other Operating Expenses	40,000,000	80,000,000	85,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	530,079	490,000	550,000
	2220200 Routine Maintenance - Other Assets	57,600	72,000	79,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	128,000	190,000	201,895
	Gross Expenditure..... KShs.	94,407,949	136,218,580	144,791,962
	Net Expenditure.. Sub-Head..... KShs.	94,407,949	136,218,580	144,791,962
1161002100 Agricultural. Business, Market Development and Agriculture 1161002201 Headquarters	Net Expenditure Head.....KShs	94,407,949	136,218,580	144,791,962
	2110100 Basic Salaries - Permanent Employees	21,768,536	22,620,138	23,626,645
	2110300 Personal Allowance - Paid as Part of Salary	15,666,584	15,680,752	15,695,472
	2210100 Utilities Supplies and Services	3,180,000	3,388,000	3,490,000
	2210200 Communication, Supplies and Services	794,074	908,000	939,580
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,066,394	1,487,490	1,569,000
	2210500 Printing , Advertising and Information Supplies and Services	1,529,161	3,238,114	7,692,472
	2210700 Training Expenses	200,000	420,000	450,000
	2210800 Hospitality Supplies and Services	564,480	5,295,555	901,254
	2211000 Specialised Materials and Supplies	713,920	2,320,304	2,435,972
	2211100 Office and General Supplies and Services	523,578	551,736	3,131,078
	2211200 Fuel Oil and Lubricants	343,515	502,901	515,214
	2211300 Other Operating Expenses	470,400	6,802,147	6,903,258
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	739,594	740,356	760,001
	2220200 Routine Maintenance - Other Assets	740,544	783,175	799,023
	3110900 Purchase of Household Furniture and Institutional Equipment	480,000	962,000	968,012
	Gross Expenditure..... KShs.	48,780,780	65,700,668	69,876,981

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1161002200 Agricultural Information Resource Centre 1161002301 Headquarters	Net Expenditure.. Sub-Head..... KShs.	48,780,780	65,700,668	69,876,981
	Net Expenditure Head.....KShs	48,780,780	65,700,668	69,876,981
	2110100 Basic Salaries - Permanent Employees	8,844,861	9,198,657	9,565,961
	2110300 Personal Allowance - Paid as Part of Salary	7,643,942	7,653,158	7,662,763
	2210100 Utilities Supplies and Services	1,200,000	1,200,000	1,300,000
	2210200 Communication, Supplies and Services	332,834	385,000	388,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	356,147	449,000	450,000
	2210500 Printing , Advertising and Information Supplies and Services	52,150	104,500	105,000
	2210600 Rentals of Produced Assets	441,216	500,000	500,000
	2210700 Training Expenses	430,370	862,500	863,700
	2210800 Hospitality Supplies and Services	133,280	190,500	191,000
	2211000 Specialised Materials and Supplies	5,490,726	5,349,800	5,404,800
	2211100 Office and General Supplies and Services	956,500	957,500	958,600
	2211200 Fuel Oil and Lubricants	699,273	594,400	594,400
	2211300 Other Operating Expenses	12,592,800	17,093,800	2,093,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	288,800	289,000	290,000
	2220200 Routine Maintenance - Other Assets	290,560	309,900	309,900
	3110500 Construction and Civil Works	256,000	256,500	257,000
	3110700 Purchase of Vehicles and Other Transport Equipment	128,000	128,000	128,000
	3110900 Purchase of Household Furniture and Institutional Equipment	320,000	645,000	645,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,202,350	1,210,500	1,214,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,882,000	1,562,500	1,583,000
	Gross Expenditure..... KShs.	43,541,809	48,940,215	34,504,924
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	25,000,000	25,000,000	25,000,000
	Net Expenditure.. Sub-Head..... KShs.	18,541,809	23,940,215	9,504,924
1161002300 Kenya School of Agriculture	Net Expenditure Head.....KShs	18,541,809	23,940,215	9,504,924
1161002401 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	92,944,000	95,000,000	95,000,000
	Gross Expenditure..... KShs.	92,944,000	95,000,000	95,000,000
	Net Expenditure.. Sub-Head..... KShs.	92,944,000	95,000,000	95,000,000
1161002400 Bukura Agricultural College	Net Expenditure Head.....KShs	92,944,000	95,000,000	95,000,000
1161002501 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	655,514	681,735	709,002
	Gross Expenditure..... KShs.	655,514	681,735	709,002
	Net Expenditure.. Sub-Head..... KShs.	655,514	681,735	709,002
1161002500 Land Development and Machinery Services	Net Expenditure Head.....KShs	655,514	681,735	709,002
1161002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	70,777,649	73,608,749	76,553,097
	2110300 Personal Allowance - Paid as Part of Salary	46,452,960	45,955,960	45,828,960
	2210200 Communication, Supplies and Services	1,031,400	1,146,000	1,146,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	405,120	508,400	512,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	328,334	657,000	659,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	57,000	115,000	117,000
	2210700 Training Expenses	562,000	1,124,000	1,124,000
	2210800 Hospitality Supplies and Services	108,640	155,200	155,200
	2211000 Specialised Materials and Supplies	100,000	100,000	100,000
	2211100 Office and General Supplies and Services	650,000	650,000	650,000
	2211200 Fuel Oil and Lubricants	588,000	840,000	840,000
	2211300 Other Operating Expenses	700,000	1,000,000	1,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	900,000	800,000
	2220200 Routine Maintenance - Other Assets	144,000	160,000	160,000
	3110900 Purchase of Household Furniture and Institutional Equipment	50,000	100,000	100,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	610,000	550,000	600,000
	Gross Expenditure..... KShs.	123,365,103	127,570,309	130,345,257
	Net Expenditure.. Sub-Head..... KShs.	123,365,103	127,570,309	130,345,257
1161002900 Irrigation and Drainage Services	Net Expenditure Head.....KShs	123,365,103	127,570,309	130,345,257
1161003001 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	525,600,000	657,000,000	657,000,000
	Gross Expenditure..... KShs.	525,600,000	657,000,000	657,000,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	400,000,000	400,000,000	400,000,000
	Net Expenditure.. Sub-Head..... KShs.	125,600,000	257,000,000	257,000,000
1161003000 National Irrigation Board	Net Expenditure Head.....KShs	125,600,000	257,000,000	257,000,000

VOTE R1161 State Department for Agriculture.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1161 State Department for Agriculture.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1161003101 Headquarters		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,600,000	130,000,000	130,000,000
	2211000 Specialised Materials and Supplies	50,000,000	50,000,000	50,000,000
	2211300 Other Operating Expenses	394,100,000	433,000,000	433,000,000
	3120100 Acquisition of Strategic Stocks	2,244,961,384	2,300,000,000	2,300,000,000
	Gross Expenditure..... KShs.	2,698,661,384	2,913,000,000	2,913,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,698,661,384	2,913,000,000	2,913,000,000
1161003100 National Food Security	Net Expenditure Head.....KShs	2,698,661,384	2,913,000,000	2,913,000,000
1161003201 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	92,000,000	116,000,000	118,000,000
	Gross Expenditure..... KShs.	92,000,000	116,000,000	118,000,000
	Net Expenditure.. Sub-Head..... KShs.	92,000,000	116,000,000	118,000,000
1161003200 Biosafety Authority	Net Expenditure Head.....KShs	92,000,000	116,000,000	118,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1161 State Department for Agriculture.KShs.	7,477,495,200	8,345,764,777	8,444,954,713

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

**(KShs 1,814,430,310)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1162000100 Finance and Procurement Services	23,934,685	-	23,934,685	26,142,870	26,504,343
1162000200 AIDS Control Unit	5,866,116	-	5,866,116	6,422,248	6,559,645
1162000300 Headquarters Administrative and Technical Services	156,840,830	5,900,000	150,940,830	150,524,734	156,120,001
1162000400 Development Planning Services	12,286,571	-	12,286,571	14,324,053	14,857,102
1162000500 Sheep and Goats Improvement stations	54,094,678	2,250,000	51,844,678	47,968,341	49,479,951
1162000600 Headquarters Livestock Production Support Services	135,206,712	-	135,206,712	146,296,338	154,961,119
1162000700 Lenana National Beekeeping Station	27,524,099	200,000	27,324,099	28,885,018	30,344,638
1162000800 Animal Production Farms	33,612,720	2,500,000	31,112,720	34,361,027	35,504,491
1162000900 Animal Production Services	50,265,126	50,000	50,215,126	52,320,822	53,428,256
1162001000 Range Management and Improvement	49,517,453	-	49,517,453	50,853,193	52,049,340
1162001100 Livestock Training - Support Services	13,250,000	-	13,250,000	15,505,799	15,842,700
1162001200 Pastoral Areas Training Centre - Narok	8,332,217	780,200	7,552,017	8,624,645	8,790,948

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

**(KShs 1,814,430,310)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1162001300 Griftu Pastoral Training Centre	11,333,643	350,000	10,983,643	12,723,857	12,862,573
1162001400 Mobile Pastoral Training Unit	3,821,079	-	3,821,079	4,107,712	3,943,891
1162001500 Dairy Training School	57,520,407	700,000	56,820,407	58,172,106	64,538,634
1162001600 Livestock Information Services	11,558,710	-	11,558,710	11,967,104	12,254,280
1162001700 Livestock Education and Extension Services	56,956,335	-	56,956,335	58,973,206	60,856,721
1162001800 Livestock Breeding and Laboratory Services	10,386,573	-	10,386,573	11,041,126	11,389,749
1162001900 Apicultural and Emerging Livestock Services	11,400,031	-	11,400,031	11,962,636	12,470,014
1162002000 Project Development Monitoring and Evaluation	8,927,935	-	8,927,935	9,816,457	10,426,865
1162002100 Veterinary Headquarters	203,219,904	-	203,219,904	216,087,800	219,936,177
1162002200 Artificial Insemination Services	73,258,907	-	73,258,907	68,568,581	70,116,671
1162002300 Tick Control Programme	491,400	-	491,400	594,593	601,667
1162002400 Veterinary Medicines & Immuno-Biological Products Control	936,370	-	936,370	1,354,882	1,354,882
1162002500 Veterinary Public Health	3,419,000	-	3,419,000	4,052,297	4,052,297

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

**(KShs 1,814,430,310)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1162002600 Leather and Leather Products	76,868,302	-	76,868,302	78,658,722	85,394,985
1162002700 Zoology Services & Pest Control	92,886,483	-	92,886,483	97,611,039	99,789,388
1162002800 Disease and Pest Control Services	16,391,900	-	16,391,900	23,196,174	23,314,974
1162002900 AHITI - Ndomba	77,086,854	1,937,500	75,149,354	80,033,902	81,623,613
1162003000 AHITI - Nyahururu	38,311,450	332,300	37,979,150	40,349,806	43,838,891
1162003100 AHITI - Kabete	105,965,179	250,000	105,715,179	94,613,887	97,886,513
1162003200 Meat Training School - Athi River	36,714,211	750,000	35,964,211	39,208,054	43,129,652
1162003300 Veterinary Investigation Laboratory Services	194,790,456	-	194,790,456	201,043,876	205,641,732
1162003400 Veterinary Farms Development	58,236,325	8,000,000	50,236,325	57,844,067	59,368,621
1162003500 Central Veterinary Laboratory Services - Kabete	73,264,893	-	73,264,893	75,977,415	77,934,385
1162003600 Foot and Mouth Disease Control	21,866,443	-	21,866,443	22,272,020	29,662,437
1162003700 Pastoral Areas Veterinary Services	8,253,090	-	8,253,090	8,612,726	8,971,989
1162003800 Rabies Control	13,833,223	-	13,833,223	14,284,297	14,510,051

VOTE R1162 State Department for Livestock.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Livestock including general administration and planning, Livestock policy management, regulatory management of livestock, livestock development and veterinary services

(KShs 1,814,430,310)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
TOTAL FOR VOTE R1162 State Department for Livestock.	1,838,430,310	24,000,000	1,814,430,310	1,885,357,430	1,960,314,186

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1162000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,996,264	11,353,270	11,633,149
	2110300 Personal Allowance - Paid as Part of Salary	5,163,021	5,217,520	5,274,194
	2210200 Communication, Supplies and Services	990,000	1,101,100	1,128,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,076,800	1,348,300	1,350,000
	2210500 Printing , Advertising and Information Supplies and Services	330,500	662,300	654,000
	2210700 Training Expenses	589,000	1,180,930	1,183,000
	2210800 Hospitality Supplies and Services	556,500	796,250	797,000
	2211100 Office and General Supplies and Services	1,729,000	1,730,000	1,731,000
	2211200 Fuel Oil and Lubricants	579,600	828,100	828,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,560,000	1,560,600	1,560,800
	2220200 Routine Maintenance - Other Assets	364,000	364,500	365,000
	Gross Expenditure..... KShs.	23,934,685	26,142,870	26,504,343
	Net Expenditure.. Sub-Head..... KShs.	23,934,685	26,142,870	26,504,343
1162000100 Finance and Procurement Services				
	Net Expenditure Head.....KShs	23,934,685	26,142,870	26,504,343
1162000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,399,480	3,515,813	3,643,200
	2110300 Personal Allowance - Paid as Part of Salary	1,004,136	1,010,298	1,016,708
	2210200 Communication, Supplies and Services	228,600	254,800	255,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,000	291,200	292,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	37,000	74,317	74,517

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	241,500	484,120	484,920
	2210800 Hospitality Supplies and Services	66,500	95,550	96,000
	2211100 Office and General Supplies and Services	568,000	568,750	569,500
	2211200 Fuel Oil and Lubricants	88,900	127,400	127,800
	Gross Expenditure..... KShs.	5,866,116	6,422,248	6,559,645
	Net Expenditure.. Sub-Head..... KShs.	5,866,116	6,422,248	6,559,645
1162000200 AIDS Control Unit	Net Expenditure Head.....KShs	5,866,116	6,422,248	6,559,645
1162000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	65,720,191	69,152,705	72,540,779
	2110300 Personal Allowance - Paid as Part of Salary	38,999,996	39,523,105	40,271,468
	2110400 Personal Allowances paid as Reimbursements	1,672,815	-	-
	2210100 Utilities Supplies and Services	1,357,000	1,357,500	1,356,000
	2210200 Communication, Supplies and Services	4,994,100	5,650,937	5,701,617
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,638,628	2,054,670	2,061,015
	2210400 Foreign Travel and Subsistence, and other transportation costs	408,500	818,970	820,700
	2210500 Printing , Advertising and Information Supplies and Services	728,500	1,458,991	1,460,171
	2210600 Rentals of Produced Assets	4,914,000	5,460,500	5,461,000
	2210700 Training Expenses	1,053,500	2,111,417	2,123,314
	2210800 Hospitality Supplies and Services	784,000	1,121,698	1,122,200
	2211000 Specialised Materials and Supplies	523,000	523,250	523,500
	2211100 Office and General Supplies and Services	1,551,000	1,552,542	1,553,837

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,092,000	1,560,650	1,561,000
	2211300 Other Operating Expenses	1,937,800	2,034,396	2,035,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,592,000	1,592,500	1,593,000
	2220200 Routine Maintenance - Other Assets	871,800	902,670	903,400
	2710100 Government Pension and Retirement Benefits	19,276,000	4,822,837	4,823,500
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,638,000	1,640,000	1,640,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	91,000	91,500	92,000
	Gross Expenditure..... KShs.	150,843,830	143,430,838	147,644,801
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,900,000	5,900,000	5,900,000
	Net Expenditure.. Sub-Head..... KShs.	144,943,830	137,530,838	141,744,801
1162000302 Information Communication Technology Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,000	291,200	292,300
	2210500 Printing , Advertising and Information Supplies and Services	12,500	25,480	26,000
	2210800 Hospitality Supplies and Services	88,900	127,400	127,800
	2211100 Office and General Supplies and Services	1,410,000	1,411,000	1,412,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	254,000	254,800	255,000
	Gross Expenditure..... KShs.	1,997,400	2,109,880	2,113,100
	Net Expenditure.. Sub-Head..... KShs.	1,997,400	2,109,880	2,113,100
1162000303 Personnel Administration Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	392,800	492,691	493,600
	2210500 Printing , Advertising and Information Supplies and Services	324,000	649,230	649,900

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	333,200	477,750	478,500
	2211100 Office and General Supplies and Services	900,000	910,000	920,000
	Gross Expenditure..... KShs.	1,950,000	2,529,671	2,542,000
	Net Expenditure.. Sub-Head..... KShs.	1,950,000	2,529,671	2,542,000
1162000304 Communication Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	305,600	382,700	383,500
	2210500 Printing , Advertising and Information Supplies and Services	203,500	407,482	408,200
	2210800 Hospitality Supplies and Services	105,700	151,288	1,514,000
	2211000 Specialised Materials and Supplies	646,000	646,100	646,200
	2211100 Office and General Supplies and Services	611,000	611,975	613,000
	2211200 Fuel Oil and Lubricants	177,800	254,800	255,200
	Gross Expenditure..... KShs.	2,049,600	2,454,345	3,820,100
	Net Expenditure.. Sub-Head..... KShs.	2,049,600	2,454,345	3,820,100
1162000300 Headquarters Administrative and Technical Services	Net Expenditure Head.....KShs	150,940,830	144,624,734	150,220,001
1162000401 Headquarters	2110100 Basic Salaries - Permanent Employees	5,259,831	6,046,461	6,472,512
	2110300 Personal Allowance - Paid as Part of Salary	3,195,540	3,255,288	3,354,796
	2210200 Communication, Supplies and Services	228,600	254,800	256,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	315,200	394,576	395,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	114,500	230,381	231,500
	2210500 Printing , Advertising and Information Supplies and Services	88,500	178,360	178,880
	2210700 Training Expenses	193,000	387,250	388,500

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	77,700	111,475	111,875
	2211000 Specialised Materials and Supplies	104,000	104,650	105,000
	2211100 Office and General Supplies and Services	690,000	691,600	692,700
	2211200 Fuel Oil and Lubricants	175,000	250,023	250,100
	2211300 Other Operating Expenses	1,337,700	1,911,500	1,912,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	348,000	348,439	348,839
	2220200 Routine Maintenance - Other Assets	159,000	159,250	159,400
	Gross Expenditure..... KShs.	12,286,571	14,324,053	14,857,102
	Net Expenditure.. Sub-Head..... KShs.	12,286,571	14,324,053	14,857,102
1162000400 Development Planning Services	Net Expenditure Head.....KShs	12,286,571	14,324,053	14,857,102
1162000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,895,509	16,822,112	18,115,719
	2110200 Basic Wages - Temporary Employees	3,537,480	3,750,000	3,845,000
	2110300 Personal Allowance - Paid as Part of Salary	11,292,989	11,441,693	11,596,242
	2210100 Utilities Supplies and Services	1,495,000	1,495,600	1,496,150
	2210200 Communication, Supplies and Services	151,200	169,152	170,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	866,400	1,174,360	1,125,480
	2210500 Printing , Advertising and Information Supplies and Services	24,500	49,784	50,200
	2210700 Training Expenses	110,000	220,100	220,200
	2210800 Hospitality Supplies and Services	63,700	91,840	92,360
	2211000 Specialised Materials and Supplies	8,058,000	8,059,800	8,051,900

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	228,000	229,000	230,000
	2211200 Fuel Oil and Lubricants	207,900	297,500	298,000
	2211300 Other Operating Expenses	651,000	651,700	652,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	616,000	616,500	617,000
	2220200 Routine Maintenance - Other Assets	330,000	330,100	330,200
	2640400 Other Current Transfers, Grants and Subsidies	350,000	350,500	360,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	17,000	17,600	18,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	2,200,000	2,201,000	2,211,000
	Gross Expenditure..... KShs.	54,094,678	47,968,341	49,479,951
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,250,000	2,250,000	2,250,000
	Net Expenditure.. Sub-Head..... KShs.	51,844,678	45,718,341	47,229,951
1162000500 Sheep and Goats Improvement stations	Net Expenditure Head.....KShs	51,844,678	45,718,341	47,229,951
1162000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	60,494,601	62,761,494	69,089,848
	2110200 Basic Wages - Temporary Employees	750,000	846,000	865,000
	2110300 Personal Allowance - Paid as Part of Salary	36,210,627	37,308,890	38,817,884
	2210100 Utilities Supplies and Services	546,000	547,000	548,000
	2210200 Communication, Supplies and Services	1,373,400	1,527,475	1,528,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,509,600	1,889,840	2,040,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	608,500	1,218,794	1,219,687

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	468,000	937,875	940,000
	2210600 Rentals of Produced Assets	14,400,000	16,000,000	16,000,000
	2210700 Training Expenses	307,000	614,250	614,500
	2210800 Hospitality Supplies and Services	70,700	101,920	102,920
	2211000 Specialised Materials and Supplies	659,000	660,388	661,500
	2211100 Office and General Supplies and Services	590,000	591,590	593,100
	2211200 Fuel Oil and Lubricants	414,400	592,410	592,810
	2211300 Other Operating Expenses	449,200	556,920	557,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	764,000	764,400	764,800
	2220200 Routine Maintenance - Other Assets	113,000	113,750	114,000
	2640400 Other Current Transfers, Grants and Subsidies	591,000	591,500	600,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	145,000	145,600	146,300
	Gross Expenditure..... KShs.	120,464,028	127,770,096	135,796,924
	Net Expenditure.. Sub-Head..... KShs.	120,464,028	127,770,096	135,796,924
1162000603 Kenya Dairy Board	2630100 Current Grants to Government Agencies and other Levels of Government	14,045,184	17,600,000	18,200,000
	Gross Expenditure..... KShs.	14,045,184	17,600,000	18,200,000
	Net Expenditure.. Sub-Head..... KShs.	14,045,184	17,600,000	18,200,000
1162000604 Business and Value Addition	2210200 Communication, Supplies and Services	88,200	98,644	99,100
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,600	308,670	309,800
	2210500 Printing , Advertising and Information Supplies and Services	40,500	81,536	82,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	47,000	95,095	95,995
	2210800 Hospitality Supplies and Services	28,700	42,042	70,200
	2211100 Office and General Supplies and Services	83,000	84,403	85,700
	2211200 Fuel Oil and Lubricants	115,500	165,620	166,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	35,000	35,672	40,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	14,000	14,560	15,200
	Gross Expenditure..... KShs.	697,500	926,242	964,195
	Net Expenditure.. Sub-Head..... KShs.	697,500	926,242	964,195
1162000600 Headquarters Livestock Production Support Services 1162000701 Headquarters	Net Expenditure Head.....KShs	135,206,712	146,296,338	154,961,119
	2110100 Basic Salaries - Permanent Employees	14,731,122	15,625,152	16,762,464
	2110200 Basic Wages - Temporary Employees	1,156,260	1,265,000	1,356,000
	2110300 Personal Allowance - Paid as Part of Salary	8,558,217	8,675,906	8,798,302
	2210100 Utilities Supplies and Services	800,000	801,000	901,000
	2210200 Communication, Supplies and Services	206,100	229,684	230,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	240,000	301,756	302,972
	2210500 Printing , Advertising and Information Supplies and Services	6,000	12,230	12,500
	2210800 Hospitality Supplies and Services	17,500	25,480	25,980
	2211000 Specialised Materials and Supplies	344,000	345,800	347,100
	2211100 Office and General Supplies and Services	158,000	159,250	160,100
	2211200 Fuel Oil and Lubricants	62,300	89,180	89,280

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	436,000	436,800	437,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	76,000	76,440	76,940
	2220200 Routine Maintenance - Other Assets	250,600	258,440	260,300
	3110800 Overhaul of Vehicles and Other Transport Equipment	273,000	273,500	274,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	200,200	200,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	109,000	109,200	109,500
	Gross Expenditure..... KShs.	27,524,099	28,885,018	30,344,638
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	200,000	200,000	200,000
	Net Expenditure.. Sub-Head..... KShs.	27,324,099	28,685,018	30,144,638
1162000700 Lenana National Beekeeping Station	Net Expenditure Head.....KShs	27,324,099	28,685,018	30,144,638
1162000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,562,290	14,895,772	15,520,087
	2110200 Basic Wages - Temporary Employees	6,685,400	6,845,800	7,025,500
	2110300 Personal Allowance - Paid as Part of Salary	4,480,060	4,554,355	4,544,604
	2210100 Utilities Supplies and Services	600,000	601,000	621,000
	2210200 Communication, Supplies and Services	119,520	133,300	133,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	168,000	211,500	213,000
	2210500 Printing , Advertising and Information Supplies and Services	8,350	16,800	169,000
	2210800 Hospitality Supplies and Services	29,400	42,500	43,000
	2211000 Specialised Materials and Supplies	4,100,000	4,106,000	4,211,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	127,000	133,000	139,000
	2211200 Fuel Oil and Lubricants	142,100	203,500	204,000
	2211300 Other Operating Expenses	270,000	271,000	321,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	294,500	295,000
	2220200 Routine Maintenance - Other Assets	307,000	330,500	341,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	279,600	280,500	281,500
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	240,000	240,500	241,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,200,000	1,200,500	1,201,000
	Gross Expenditure..... KShs.	33,612,720	34,361,027	35,504,491
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,500,000	2,500,000	2,500,000
	Net Expenditure.. Sub-Head..... KShs.	31,112,720	31,861,027	33,004,491
1162000800 Animal Production Farms	Net Expenditure Head.....KShs	31,112,720	31,861,027	33,004,491
1162000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	32,834,927	34,085,670	35,028,607
	2110300 Personal Allowance - Paid as Part of Salary	14,369,695	14,550,402	14,638,339
	2210200 Communication, Supplies and Services	197,100	221,494	222,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,904	394,711	400,566
	2210400 Foreign Travel and Subsistence, and other transportation costs	234,000	469,681	530,000
	2210500 Printing , Advertising and Information Supplies and Services	99,250	199,712	200,534
	2210700 Training Expenses	114,350	230,594	231,890

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	16,100	24,206	24,700
	2211000 Specialised Materials and Supplies	226,000	227,500	228,600
	2211100 Office and General Supplies and Services	96,000	97,370	98,700
	2211200 Fuel Oil and Lubricants	106,400	152,880	153,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,000	93,002	93,120
	2220200 Routine Maintenance - Other Assets	140,400	145,600	148,000
	2640400 Other Current Transfers, Grants and Subsidies	1,200,000	1,200,500	1,201,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	227,000	227,500	228,000
	Gross Expenditure..... KShs.	50,265,126	52,320,822	53,428,256
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	50,000	50,000	50,000
	Net Expenditure.. Sub-Head..... KShs.	50,215,126	52,270,822	53,378,256
1162000900 Animal Production Services	Net Expenditure Head.....KShs	50,215,126	52,270,822	53,378,256
1162001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	32,319,087	33,181,502	34,107,556
	2110200 Basic Wages - Temporary Employees	765,200	842,000	950,000
	2110300 Personal Allowance - Paid as Part of Salary	14,774,466	14,930,325	15,092,418
	2210200 Communication, Supplies and Services	88,200	99,736	99,736
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	424,000	532,896	532,896
	2210500 Printing , Advertising and Information Supplies and Services	3,500	7,134	7,134
	2210700 Training Expenses	60,500	121,940	121,940

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	7,000	10,192	10,192
	2211100 Office and General Supplies and Services	93,000	94,640	94,640
	2211200 Fuel Oil and Lubricants	115,500	165,620	165,620
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	117,000	117,208	117,208
	2640400 Other Current Transfers, Grants and Subsidies	750,000	750,000	750,000
	Gross Expenditure..... KShs.	49,517,453	50,853,193	52,049,340
	Net Expenditure.. Sub-Head..... KShs.	49,517,453	50,853,193	52,049,340
	Net Expenditure Head.....KShs	49,517,453	50,853,193	52,049,340
1162001000 Range Management and Improvement 1162001101 Headquarters	2110100 Basic Salaries - Permanent Employees	7,356,466	7,693,353	7,996,474
	2110300 Personal Allowance - Paid as Part of Salary	3,279,434	3,311,914	3,345,694
	2210200 Communication, Supplies and Services	78,300	87,360	87,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	222,400	279,552	279,552
	2210500 Printing , Advertising and Information Supplies and Services	8,500	17,326	17,326
	2210700 Training Expenses	1,756,000	3,517,150	3,517,150
	2210800 Hospitality Supplies and Services	39,200	56,693	56,693
	2211000 Specialised Materials and Supplies	80,000	80,080	80,080
	2211100 Office and General Supplies and Services	131,000	131,495	131,495
	2211200 Fuel Oil and Lubricants	70,700	101,920	101,920
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	107,000	107,016	107,016
	2220200 Routine Maintenance - Other Assets	121,000	121,940	121,940

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	13,250,000	15,505,799	15,842,700
	Net Expenditure.. Sub-Head..... KShs.	13,250,000	15,505,799	15,842,700
	Net Expenditure Head.....KShs	13,250,000	15,505,799	15,842,700
1162001100 Livestock Training - Support Services				
1162001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,262,287	3,156,708	3,269,618
	2110200 Basic Wages - Temporary Employees	458,300	520,000	560,000
	2110300 Personal Allowance - Paid as Part of Salary	1,305,930	1,318,807	1,332,200
	2210100 Utilities Supplies and Services	360,000	360,000	360,000
	2210200 Communication, Supplies and Services	28,800	32,600	32,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	79,200	99,200	99,200
	2210500 Printing , Advertising and Information Supplies and Services	3,500	7,280	7,280
	2210800 Hospitality Supplies and Services	11,200	16,800	16,800
	2211000 Specialised Materials and Supplies	1,268,000	1,268,000	1,268,000
	2211100 Office and General Supplies and Services	39,000	39,650	39,650
	2211200 Fuel Oil and Lubricants	175,000	251,600	251,600
	2211300 Other Operating Expenses	20,000	20,000	20,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	171,000	171,500	171,500
	2220200 Routine Maintenance - Other Assets	110,000	121,000	121,000
	3110900 Purchase of Household Furniture and Institutional Equipment	200,000	400,500	400,500
	3111100 Purchase of Specialised Plant, Equipment and Machinery	180,000	180,000	180,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	660,000	661,000	661,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	8,332,217	8,624,645	8,790,948
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	780,200	780,200	780,200
	Net Expenditure.. Sub-Head..... KShs.	7,552,017	7,844,445	8,010,748
1162001200 Pastoral Areas Training Centre - Narok	Net Expenditure Head.....KShs	7,552,017	7,844,445	8,010,748
1162001301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,030,442	3,131,803	3,227,583
	2110200 Basic Wages - Temporary Employees	1,072,200	1,089,200	1,124,500
	2110300 Personal Allowance - Paid as Part of Salary	797,201	804,774	812,410
	2210100 Utilities Supplies and Services	640,000	640,000	640,000
	2210200 Communication, Supplies and Services	118,800	132,800	132,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	188,000	236,000	236,000
	2210500 Printing , Advertising and Information Supplies and Services	13,500	28,280	28,280
	2210700 Training Expenses	796,000	1,592,000	1,592,000
	2210800 Hospitality Supplies and Services	39,200	56,000	56,000
	2211000 Specialised Materials and Supplies	2,028,000	2,028,000	2,028,000
	2211100 Office and General Supplies and Services	350,000	350,000	350,000
	2211200 Fuel Oil and Lubricants	601,300	859,000	859,000
	2211300 Other Operating Expenses	20,000	20,000	20,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	196,000	196,000	196,000
	2220200 Routine Maintenance - Other Assets	263,000	280,000	280,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	280,000	280,000	280,000
	3110900 Purchase of Household Furniture and Institutional Equipment	100,000	200,000	200,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	800,000	800,000	800,000
	Gross Expenditure..... KShs.	11,333,643	12,723,857	12,862,573
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	350,000	350,000	350,000
	Net Expenditure.. Sub-Head..... KShs.	10,983,643	12,373,857	12,512,573
1162001300 Griftu Pastoral Training Centre	Net Expenditure Head.....KShs	10,983,643	12,373,857	12,512,573
1162001401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,741,635	1,826,522	1,614,710
	2110200 Basic Wages - Temporary Employees	156,400	186,400	220,400
	2110300 Personal Allowance - Paid as Part of Salary	915,919	929,372	943,363
	2210200 Communication, Supplies and Services	24,300	27,664	27,664
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	108,000	136,500	136,500
	2210500 Printing , Advertising and Information Supplies and Services	3,250	6,624	6,624
	2210700 Training Expenses	20,475	40,950	40,950
	2211000 Specialised Materials and Supplies	355,000	356,720	356,720
	2211100 Office and General Supplies and Services	46,000	48,230	48,230
	2211200 Fuel Oil and Lubricants	79,800	114,660	114,660
	2211300 Other Operating Expenses	16,000	16,380	16,380
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,140	140,140

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	80,300	88,270	88,270
	3110900 Purchase of Household Furniture and Institutional Equipment	53,000	107,380	107,380
	3111100 Purchase of Specialised Plant, Equipment and Machinery	81,000	81,900	81,900
	Gross Expenditure..... KShs.	3,821,079	4,107,712	3,943,891
	Net Expenditure.. Sub-Head..... KShs.	3,821,079	4,107,712	3,943,891
1162001400 Mobile Pastoral Training Unit	Net Expenditure Head.....KShs	3,821,079	4,107,712	3,943,891
1162001501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	22,637,909	23,578,729	27,570,412
	2110200 Basic Wages - Temporary Employees	814,360	856,000	878,600
	2110300 Personal Allowance - Paid as Part of Salary	13,150,060	13,266,216	13,393,018
	2210100 Utilities Supplies and Services	2,548,000	2,548,500	2,548,900
	2210200 Communication, Supplies and Services	229,500	255,660	256,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	190,388	240,259	1,442,204
	2210500 Printing , Advertising and Information Supplies and Services	12,350	24,970	25,300
	2210600 Rentals of Produced Assets	58,500	65,520	66,000
	2210700 Training Expenses	185,000	461,370	462,900
	2210800 Hospitality Supplies and Services	29,400	42,042	42,600
	2210900 Insurance Costs	369,000	371,200	372,600
	2211000 Specialised Materials and Supplies	14,252,000	12,304,600	13,317,000
	2211100 Office and General Supplies and Services	228,000	229,320	230,050
	2211200 Fuel Oil and Lubricants	1,050,140	2,079,100	2,079,800

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	670,600	724,360	724,500
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	305,000	305,760	306,000
	2220200 Routine Maintenance - Other Assets	610,200	638,000	641,550
	3110800 Overhaul of Vehicles and Other Transport Equipment	180,000	180,500	181,000
	Gross Expenditure..... KShs.	57,520,407	58,172,106	64,538,634
	Appropriations in Aid			
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	700,000	700,000	700,000
	Net Expenditure.. Sub-Head..... KShs.	56,820,407	57,472,106	63,838,634
1162001500 Dairy Training School	Net Expenditure Head.....KShs	56,820,407	57,472,106	63,838,634
1162001601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,379,716	6,512,229	6,742,938
	2110300 Personal Allowance - Paid as Part of Salary	3,427,740	3,467,727	3,507,072
	2210100 Utilities Supplies and Services	188,000	189,280	190,600
	2210200 Communication, Supplies and Services	162,000	181,090	183,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	286,400	360,360	361,700
	2210500 Printing , Advertising and Information Supplies and Services	51,000	103,450	105,260
	2210800 Hospitality Supplies and Services	28,000	40,768	41,800
	2211000 Specialised Materials and Supplies	581,000	582,400	584,200
	2211100 Office and General Supplies and Services	69,410	70,980	72,350
	2211200 Fuel Oil and Lubricants	93,100	133,770	134,400
	2211300 Other Operating Expenses	125,344	156,520	157,120

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	93,000	93,000	95,000
	2220200 Routine Maintenance - Other Assets	53,000	53,690	55,700
	3111100 Purchase of Specialised Plant, Equipment and Machinery	21,000	21,840	22,440
	Gross Expenditure..... KShs.	11,558,710	11,967,104	12,254,280
	Net Expenditure.. Sub-Head..... KShs.	11,558,710	11,967,104	12,254,280
	Net Expenditure Head.....KShs	11,558,710	11,967,104	12,254,280
1162001600 Livestock Information Services				
1162001701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	39,470,713	40,921,474	42,473,517
	2110300 Personal Allowance - Paid as Part of Salary	15,570,372	15,786,656	16,011,594
	2210200 Communication, Supplies and Services	182,700	203,930	304,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	311,200	390,208	391,020
	2210500 Printing , Advertising and Information Supplies and Services	114,250	228,810	229,640
	2210800 Hospitality Supplies and Services	17,500	25,480	26,000
	2211000 Specialised Materials and Supplies	583,000	584,340	581,300
	2211100 Office and General Supplies and Services	100,000	100,100	100,200
	2211200 Fuel Oil and Lubricants	115,500	165,620	166,000
	2211300 Other Operating Expenses	29,000	29,120	29,240
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	254,000	254,800	255,300
	2220200 Routine Maintenance - Other Assets	152,800	225,980	230,560
	3111100 Purchase of Specialised Plant, Equipment and Machinery	55,300	56,688	57,900
	Gross Expenditure..... KShs.	56,956,335	58,973,206	60,856,721

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1162001700 Livestock Education and Extension Services 1162001801 Headquarters	Net Expenditure.. Sub-Head..... KShs.	56,956,335	58,973,206	60,856,721
	Net Expenditure Head.....KShs	56,956,335	58,973,206	60,856,721
	2110100 Basic Salaries - Permanent Employees	5,005,521	5,351,596	5,690,330
	2110300 Personal Allowance - Paid as Part of Salary	2,425,440	2,468,746	2,501,055
	2210100 Utilities Supplies and Services	240,000	240,000	240,000
	2210200 Communication, Supplies and Services	121,500	135,600	136,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,000	450,720	452,500
	2210500 Printing , Advertising and Information Supplies and Services	18,312	37,464	37,864
	2211000 Specialised Materials and Supplies	1,010,000	1,011,000	904,000
	2211100 Office and General Supplies and Services	280,000	282,000	285,000
	2211200 Fuel Oil and Lubricants	215,600	308,000	308,000
	2211300 Other Operating Expenses	279,200	300,000	305,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	169,000	171,000
	2220200 Routine Maintenance - Other Assets	263,000	287,000	359,000
	Gross Expenditure..... KShs.	10,386,573	11,041,126	11,389,749
	Net Expenditure.. Sub-Head..... KShs.	10,386,573	11,041,126	11,389,749
1162001800 Livestock Breeding and Laboratory Services 1162001901 Headquarters	Net Expenditure Head.....KShs	10,386,573	11,041,126	11,389,749
	2110100 Basic Salaries - Permanent Employees	7,145,877	7,407,789	7,882,557
	2110300 Personal Allowance - Paid as Part of Salary	3,223,834	3,257,400	3,264,712
	2210200 Communication, Supplies and Services	66,600	74,802	76,200

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	245,120	322,480	327,900
	2210500 Printing , Advertising and Information Supplies and Services	6,000	12,460	13,845
	2210700 Training Expenses	60,000	121,940	124,800
	2210800 Hospitality Supplies and Services	19,600	28,665	30,000
	2211000 Specialised Materials and Supplies	61,000	61,880	63,000
	2211100 Office and General Supplies and Services	92,000	93,730	97,000
	2211200 Fuel Oil and Lubricants	106,400	152,880	154,000
	2211300 Other Operating Expenses	180,600	234,780	238,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	140,000	140,140	140,500
	2220200 Routine Maintenance - Other Assets	53,000	53,690	57,500
	Gross Expenditure..... KShs.	11,400,031	11,962,636	12,470,014
	Net Expenditure.. Sub-Head..... KShs.	11,400,031	11,962,636	12,470,014
1162001900 Apicultural and Emerging Livestock Services	Net Expenditure Head.....KShs	11,400,031	11,962,636	12,470,014
1162002001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,103,935	5,340,331	5,511,541
	2110300 Personal Allowance - Paid as Part of Salary	2,132,700	2,149,953	2,559,574
	2210200 Communication, Supplies and Services	96,300	108,836	110,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,800	357,448	359,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	430,500	862,074	865,500
	2210500 Printing , Advertising and Information Supplies and Services	7,500	15,288	16,400
	2210800 Hospitality Supplies and Services	119,700	172,627	181,300

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	176,000	177,450	182,000
	2211100 Office and General Supplies and Services	140,000	141,050	143,350
	2211200 Fuel Oil and Lubricants	115,500	165,620	166,000
	2211300 Other Operating Expenses	54,000	54,600	55,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	152,000	152,880	155,000
	2220200 Routine Maintenance - Other Assets	51,000	52,780	54,800
	3111100 Purchase of Specialised Plant, Equipment and Machinery	64,000	65,520	67,000
	Gross Expenditure..... KShs.	8,927,935	9,816,457	10,426,865
	Net Expenditure.. Sub-Head..... KShs.	8,927,935	9,816,457	10,426,865
1162002000 Project Development Monitoring and Evaluation 1162002101 Headquarters	Net Expenditure Head.....KShs	8,927,935	9,816,457	10,426,865
	2110100 Basic Salaries - Permanent Employees	86,992,595	75,913,265	78,956,072
	2110200 Basic Wages - Temporary Employees	3,180,800	3,250,000	3,364,000
	2110300 Personal Allowance - Paid as Part of Salary	40,533,770	41,087,762	41,663,911
	2210100 Utilities Supplies and Services	9,000,000	24,424,400	24,428,760
	2210200 Communication, Supplies and Services	6,448,500	7,167,051	7,281,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,257,600	2,822,887	2,923,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	827,000	1,655,083	1,662,700
	2210500 Printing , Advertising and Information Supplies and Services	216,000	434,437	447,570
	2210600 Rentals of Produced Assets	20,700,000	23,000,000	23,000,000
	2210700 Training Expenses	910,000	1,825,000	1,830,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	373,100	534,614	538,760
	2211000 Specialised Materials and Supplies	900,000	901,499	903,600
	2211100 Office and General Supplies and Services	790,000	791,155	792,900
	2211200 Fuel Oil and Lubricants	1,661,100	2,373,462	2,375,000
	2211300 Other Operating Expenses	1,366,520	1,366,540	1,376,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,373,000	2,373,462	2,375,000
	2220200 Routine Maintenance - Other Assets	2,025,000	2,214,053	2,277,500
	2620200 Membership Fees and Dues and Subscriptions to International Organization	5,000,000	5,000,000	5,000,000
	2640400 Other Current Transfers, Grants and Subsidies	7,000,000	7,000,000	7,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	72,000	72,800	75,000
	Gross Expenditure..... KShs.	192,626,985	204,207,470	208,271,123
	Net Expenditure.. Sub-Head..... KShs.	192,626,985	204,207,470	208,271,123
1162002102 Livestock Vaccination and Branding Services	2210200 Communication, Supplies and Services	324,900	361,670	362,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	194,400	243,880	244,200
	2210500 Printing , Advertising and Information Supplies and Services	18,500	37,975	40,000
	2211000 Specialised Materials and Supplies	4,883,200	4,885,252	4,667,560
	2211100 Office and General Supplies and Services	39,500	39,550	40,000
	2211200 Fuel Oil and Lubricants	55,300	79,115	82,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	118,000	118,673	119,400
	3110500 Construction and Civil Works	339,000	339,066	334,245

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	5,972,800	6,105,181	5,889,905
	Net Expenditure.. Sub-Head..... KShs.	5,972,800	6,105,181	5,889,905
1162002104 Kenya Veterinary Board	2630100 Current Grants to Government Agencies and other Levels of Government	4,620,119	5,775,149	5,775,149
	Gross Expenditure..... KShs.	4,620,119	5,775,149	5,775,149
	Net Expenditure.. Sub-Head..... KShs.	4,620,119	5,775,149	5,775,149
1162002100 Veterinary Headquarters	Net Expenditure Head.....KShs	203,219,904	216,087,800	219,936,177
1162002201 Headquarters	2110100 Basic Salaries - Permanent Employees	35,797,644	36,617,376	37,671,160
	2110300 Personal Allowance - Paid as Part of Salary	18,870,690	19,153,678	19,447,984
	2210100 Utilities Supplies and Services	282,000	282,555	282,555
	2210200 Communication, Supplies and Services	104,400	116,473	116,473
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	114,400	145,055	145,055
	2210800 Hospitality Supplies and Services	7,000	10,346	10,346
	2211000 Specialised Materials and Supplies	728,000	728,733	728,733
	2211100 Office and General Supplies and Services	128,000	128,676	128,676
	2211200 Fuel Oil and Lubricants	70,000	100,873	100,873
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	158,000	158,231	158,231
	3111100 Purchase of Specialised Plant, Equipment and Machinery	126,000	126,585	126,585
	Gross Expenditure..... KShs.	56,386,134	57,568,581	58,916,671
	Net Expenditure.. Sub-Head..... KShs.	56,386,134	57,568,581	58,916,671
1162002202 Kenya Genetic Resource Centre (KAGRC)	2630100 Current Grants to Government Agencies and other Levels of Government	16,872,773	11,000,000	11,200,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	16,872,773	11,000,000	11,200,000
	Net Expenditure.. Sub-Head..... KShs.	16,872,773	11,000,000	11,200,000
1162002200 Artificial Insemination Services	Net Expenditure Head.....KShs	73,258,907	68,568,581	70,116,671
1162002301 Headquarters	2210200 Communication, Supplies and Services	32,400	36,167	36,267
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	131,200	165,900	167,200
	2210700 Training Expenses	22,500	45,209	45,500
	2210800 Hospitality Supplies and Services	7,700	11,077	11,200
	2211000 Specialised Materials and Supplies	78,000	79,115	83,000
	2211100 Office and General Supplies and Services	58,000	59,337	60,000
	2211200 Fuel Oil and Lubricants	82,600	118,673	119,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	79,000	79,115	79,500
	Gross Expenditure..... KShs.	491,400	594,593	601,667
	Net Expenditure.. Sub-Head..... KShs.	491,400	594,593	601,667
1162002300 Tick Control Programme	Net Expenditure Head.....KShs	491,400	594,593	601,667
1162002401 Headquarters	2210100 Utilities Supplies and Services	101,000	101,720	101,720
	2210200 Communication, Supplies and Services	50,670	56,781	56,781
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	100,800	127,339	127,339
	2210400 Foreign Travel and Subsistence, and other transportation costs	290,500	582,720	582,720
	2210500 Printing , Advertising and Information Supplies and Services	6,600	13,379	13,379
	2210700 Training Expenses	50,000	100,000	100,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	17,500	25,238	25,238
	2211000 Specialised Materials and Supplies	57,000	58,783	58,783
	2211100 Office and General Supplies and Services	89,000	90,983	90,983
	2211200 Fuel Oil and Lubricants	55,300	79,000	79,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	70,000	70,000	70,000
	2220200 Routine Maintenance - Other Assets	39,000	39,897	39,897
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,000	9,042	9,042
	Gross Expenditure..... KShs.	936,370	1,354,882	1,354,882
	Net Expenditure.. Sub-Head..... KShs.	936,370	1,354,882	1,354,882
1162002400 Veterinary Medicines & Immuno-Biological Product 1162002501 Headquarters	Net Expenditure Head.....KShs	936,370	1,354,882	1,354,882
	2210200 Communication, Supplies and Services	78,300	87,360	87,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,017,600	1,272,000	1,272,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	226,500	454,211	454,211
	2210500 Printing , Advertising and Information Supplies and Services	66,000	132,602	132,602
	2210800 Hospitality Supplies and Services	14,000	20,632	20,632
	2211000 Specialised Materials and Supplies	1,505,000	1,505,000	1,505,000
	2211100 Office and General Supplies and Services	171,000	172,585	172,585
	2211200 Fuel Oil and Lubricants	140,000	200,000	200,000
	2220200 Routine Maintenance - Other Assets	90,600	97,907	97,907
	3111100 Purchase of Specialised Plant, Equipment and Machinery	110,000	110,000	110,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	3,419,000	4,052,297	4,052,297
	Net Expenditure.. Sub-Head..... KShs.	3,419,000	4,052,297	4,052,297
	Net Expenditure Head.....KShs	3,419,000	4,052,297	4,052,297
1162002500 Veterinary Public Health				
1162002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	53,537,270	54,502,776	61,444,647
	2110300 Personal Allowance - Paid as Part of Salary	22,079,627	22,643,148	22,434,331
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	205,705	260,352	263,561
	2210400 Foreign Travel and Subsistence, and other transportation costs	55,000	110,000	110,000
	2210500 Printing , Advertising and Information Supplies and Services	16,000	32,780	32,780
	2210700 Training Expenses	95,000	190,055	190,055
	2210800 Hospitality Supplies and Services	28,700	41,000	41,000
	2211000 Specialised Materials and Supplies	56,000	56,000	56,000
	2211100 Office and General Supplies and Services	117,000	117,200	117,200
	2211200 Fuel Oil and Lubricants	63,000	90,000	90,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	168,000	168,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	224,000	224,000	224,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	223,000	223,411	223,411
	Gross Expenditure..... KShs.	76,868,302	78,658,722	85,394,985
	Net Expenditure.. Sub-Head..... KShs.	76,868,302	78,658,722	85,394,985
	Net Expenditure Head.....KShs	76,868,302	78,658,722	85,394,985
1162002600 Leather and Leather Products				
1162002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,028,835	56,318,410	58,006,253

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	2,986,900	3,054,200	3,254,000
	2110300 Personal Allowance - Paid as Part of Salary	23,786,548	24,066,073	24,356,779
	2210200 Communication, Supplies and Services	64,800	72,361	72,361
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	701,600	877,824	877,824
	2210400 Foreign Travel and Subsistence, and other transportation costs	101,500	204,167	204,167
	2210700 Training Expenses	112,500	225,362	225,362
	2210800 Hospitality Supplies and Services	49,700	71,204	71,204
	2211000 Specialised Materials and Supplies	7,338,000	9,438,520	9,438,520
	2211100 Office and General Supplies and Services	40,000	40,482	40,482
	2211200 Fuel Oil and Lubricants	282,100	403,000	403,000
	2211300 Other Operating Expenses	70,000	100,436	100,436
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	300,000	300,000	300,000
	2220200 Routine Maintenance - Other Assets	224,000	239,000	239,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,800,000	2,200,000	2,200,000
	Gross Expenditure..... KShs.	92,886,483	97,611,039	99,789,388
	Net Expenditure.. Sub-Head..... KShs.	92,886,483	97,611,039	99,789,388
1162002700 Zoology Services & Pest Control	Net Expenditure Head.....KShs	92,886,483	97,611,039	99,789,388
1162002801 Headquarters				
	2210200 Communication, Supplies and Services	235,800	262,000	262,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	615,200	770,127	770,127
	2210400 Foreign Travel and Subsistence, and other transportation costs	208,500	298,772	417,572

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	65,000	131,110	131,110
	2210800 Hospitality Supplies and Services	28,700	41,259	41,259
	2211000 Specialised Materials and Supplies	9,800,000	15,800,000	15,800,000
	2211100 Office and General Supplies and Services	283,000	283,000	283,000
	2211200 Fuel Oil and Lubricants	467,600	668,850	668,850
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	733,000	733,000	733,000
	2220200 Routine Maintenance - Other Assets	102,000	102,000	102,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	751,000	751,000	751,000
	Gross Expenditure..... KShs.	13,289,800	19,841,118	19,959,918
	Net Expenditure.. Sub-Head..... KShs.	13,289,800	19,841,118	19,959,918
1162002803 Management and Mitigation of Rift Valley	2210200 Communication, Supplies and Services	70,200	78,000	78,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	124,800	157,248	157,248
	2211000 Specialised Materials and Supplies	1,336,000	1,336,000	1,336,000
	2211100 Office and General Supplies and Services	81,000	81,000	81,000
	2211200 Fuel Oil and Lubricants	119,000	170,100	170,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	75,000	75,600	75,600
	Gross Expenditure..... KShs.	1,806,000	1,897,948	1,897,948
	Net Expenditure.. Sub-Head..... KShs.	1,806,000	1,897,948	1,897,948
1162002804 Veterinary Epidemiological Economics Disaster Preparedness & M	2210200 Communication, Supplies and Services	70,200	78,624	78,624
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	219,200	275,184	275,184

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	486,000	486,000	486,000
	2211100 Office and General Supplies and Services	216,000	216,000	216,000
	2211200 Fuel Oil and Lubricants	224,700	321,300	321,300
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	80,000	80,000	80,000
	Gross Expenditure..... KShs.	1,296,100	1,457,108	1,457,108
	Net Expenditure.. Sub-Head..... KShs.	1,296,100	1,457,108	1,457,108
1162002800 Disease and Pest Control Services	Net Expenditure Head.....KShs	16,391,900	23,196,174	23,314,974
1162002901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,780,605	27,593,451	28,782,874
	2110200 Basic Wages - Temporary Employees	2,348,691	3,165,400	3,256,800
	2110300 Personal Allowance - Paid as Part of Salary	11,836,838	12,116,559	12,407,127
	2210100 Utilities Supplies and Services	3,441,000	3,441,000	3,441,000
	2210200 Communication, Supplies and Services	125,100	139,000	139,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	333,120	837,283	855,603
	2210500 Printing , Advertising and Information Supplies and Services	22,500	45,209	45,209
	2210700 Training Expenses	62,000	124,000	124,000
	2211000 Specialised Materials and Supplies	28,040,000	28,040,000	28,040,000
	2211100 Office and General Supplies and Services	193,000	193,000	193,000
	2211200 Fuel Oil and Lubricants	980,000	1,400,000	1,400,000
	2211300 Other Operating Expenses	1,363,000	1,363,000	1,363,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	700,000	700,000

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II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	441,000	456,000	456,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	420,000	420,000	420,000
	Gross Expenditure..... KShs.	77,086,854	80,033,902	81,623,613
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	900,000	-	-
	3510800 Receipts from the Sale Plant Machinery and Equipment	500,000	-	-
	3511000 Receipts from Sale of Certified Seeds and Breeding Stock	537,500	537,500	537,500
	Net Expenditure.. Sub-Head..... KShs.	75,149,354	79,496,402	81,086,113
1162002900 AHITI - Ndomba	Net Expenditure Head.....KShs	75,149,354	79,496,402	81,086,113
1162003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,705,396	14,080,527	14,785,366
	2110200 Basic Wages - Temporary Employees	820,560	865,200	896,000
	2110300 Personal Allowance - Paid as Part of Salary	6,139,744	6,286,426	7,039,872
	2210100 Utilities Supplies and Services	2,365,000	2,365,000	2,365,000
	2210200 Communication, Supplies and Services	60,750	67,500	67,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	355,200	444,700	444,700
	2210500 Printing , Advertising and Information Supplies and Services	8,500	17,000	17,000
	2210700 Training Expenses	54,500	109,296	109,296
	2211000 Specialised Materials and Supplies	12,805,000	13,805,460	15,805,460
	2211100 Office and General Supplies and Services	117,000	117,132	117,132
	2211200 Fuel Oil and Lubricants	700,000	1,000,000	1,000,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	200,000	200,000	200,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	200,000	200,000	200,000
	2220200 Routine Maintenance - Other Assets	280,800	292,565	292,565
	3111100 Purchase of Specialised Plant, Equipment and Machinery	337,000	337,000	337,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	112,000	112,000	112,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	50,000	50,000	50,000
	Gross Expenditure..... KShs.	38,311,450	40,349,806	43,838,891
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	232,300	232,300	232,300
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	37,979,150	40,017,506	43,506,591
1162003000 AHITI - Nyahururu	Net Expenditure Head.....KShs	37,979,150	40,017,506	43,506,591
1162003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	50,076,018	34,378,697	36,013,192
	2110200 Basic Wages - Temporary Employees	2,564,000	2,684,000	2,984,000
	2110300 Personal Allowance - Paid as Part of Salary	17,179,861	17,504,988	17,843,119
	2210100 Utilities Supplies and Services	3,549,000	3,549,200	3,549,200
	2210200 Communication, Supplies and Services	137,700	153,232	153,232
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	289,600	362,193	362,193
	2210500 Printing , Advertising and Information Supplies and Services	11,000	22,201	22,201
	2210700 Training Expenses	650,000	1,300,000	1,300,000

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	22,072,000	24,072,000	25,072,000
	2211100 Office and General Supplies and Services	144,000	144,776	144,776
	2211200 Fuel Oil and Lubricants	2,380,000	3,400,000	3,400,000
	2211300 Other Operating Expenses	1,310,000	1,310,000	1,310,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,000,000
	2220200 Routine Maintenance - Other Assets	2,670,000	2,800,000	2,800,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	60,000	60,000	60,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	372,000	372,600	372,600
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	1,500,000	1,500,000	1,500,000
	Gross Expenditure..... KShs.	105,965,179	94,613,887	97,886,513
	Appropriations in Aid			
	3510700 Receipts from the Sale of Plant Machinery and Equipment - Paid to Excheq	150,000	150,000	150,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	100,000	100,000	100,000
	Net Expenditure.. Sub-Head..... KShs.	105,715,179	94,363,887	97,636,513
1162003100 AHITI - Kabete	Net Expenditure Head.....KShs	105,715,179	94,363,887	97,636,513
1162003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,264,393	14,922,250	15,684,842
	2110200 Basic Wages - Temporary Employees	1,874,340	1,984,600	1,998,400
	2110300 Personal Allowance - Paid as Part of Salary	5,901,998	6,027,583	6,158,189
	2210100 Utilities Supplies and Services	835,000	835,000	835,000
	2210200 Communication, Supplies and Services	90,900	101,943	101,943

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	358,080	501,603	516,203
	2210500 Printing , Advertising and Information Supplies and Services	12,500	25,539	25,539
	2210700 Training Expenses	192,000	384,000	384,000
	2211000 Specialised Materials and Supplies	11,002,000	11,934,793	14,934,793
	2211100 Office and General Supplies and Services	156,000	156,492	156,492
	2211200 Fuel Oil and Lubricants	420,000	699,036	699,036
	2211300 Other Operating Expenses	470,000	476,928	476,928
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,000	295,596	295,596
	2220200 Routine Maintenance - Other Assets	330,000	350,391	350,391
	3111100 Purchase of Specialised Plant, Equipment and Machinery	326,000	326,000	326,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	186,000	186,300	186,300
	Gross Expenditure..... KShs.	36,714,211	39,208,054	43,129,652
	Appropriations in Aid			
	3510600 Receipts from the Sale of Vehicles and Transport Equipment	500,000	500,000	500,000
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	250,000	250,000	250,000
	Net Expenditure.. Sub-Head..... KShs.	35,964,211	38,458,054	42,379,652
1162003200 Meat Training School - Athi River	Net Expenditure Head.....KShs	35,964,211	38,458,054	42,379,652
1162003301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	110,572,386	114,761,157	118,079,653
	2110200 Basic Wages - Temporary Employees	1,800,000	1,800,000	1,800,000
	2110300 Personal Allowance - Paid as Part of Salary	47,670,070	48,869,535	50,118,895

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
	2210100 Utilities Supplies and Services	4,500,000	4,800,000	4,800,000
	2210200 Communication, Supplies and Services	360,900	401,024	401,024
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,848,000	2,467,000	2,492,000
	2210500 Printing , Advertising and Information Supplies and Services	77,500	165,000	170,000
	2210800 Hospitality Supplies and Services	105,000	150,000	150,000
	2211000 Specialised Materials and Supplies	8,530,000	8,530,000	8,530,000
	2211100 Office and General Supplies and Services	470,000	470,624	470,624
	2211200 Fuel Oil and Lubricants	1,190,000	1,700,000	1,700,000
	2211300 Other Operating Expenses	2,037,000	2,037,260	2,037,260
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,200,000	1,200,000
	2220200 Routine Maintenance - Other Assets	654,300	669,123	669,123
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,120,000	1,120,000	1,120,000
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	135,000	135,000	135,000
	Gross Expenditure..... KShs.	182,270,156	189,275,723	193,873,579
	Net Expenditure.. Sub-Head..... KShs.	182,270,156	189,275,723	193,873,579
1162003302 Avian Influenza Interventions	2210200 Communication, Supplies and Services	1,206,000	134,493	134,493
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	476,800	596,160	596,160
	2210500 Printing , Advertising and Information Supplies and Services	130,000	260,820	260,820
	2211000 Specialised Materials and Supplies	9,948,000	9,956,960	9,956,960
	2211100 Office and General Supplies and Services	232,000	232,875	232,875

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	136,500	195,615	195,615
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	391,000	391,230	391,230
	Gross Expenditure..... KShs.	12,520,300	11,768,153	11,768,153
	Net Expenditure.. Sub-Head..... KShs.	12,520,300	11,768,153	11,768,153
1162003300 Veterinary Investigation Laboratory Services	Net Expenditure Head.....KShs	194,790,456	201,043,876	205,641,732
1162003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	16,680,530	13,709,468	14,187,679
	2110200 Basic Wages - Temporary Employees	25,612,000	27,600,400	28,500,000
	2110300 Personal Allowance - Paid as Part of Salary	6,237,795	6,617,358	6,764,101
	2210100 Utilities Supplies and Services	1,152,000	1,152,457	1,152,457
	2210200 Communication, Supplies and Services	114,300	127,395	127,395
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	147,200	185,429	185,429
	2211000 Specialised Materials and Supplies	4,955,000	4,955,662	4,955,662
	2211100 Office and General Supplies and Services	170,000	171,446	171,446
	2211200 Fuel Oil and Lubricants	294,000	420,000	420,000
	2211300 Other Operating Expenses	1,400,000	1,404,000	1,404,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	869,000	869,400	869,400
	2220200 Routine Maintenance - Other Assets	232,500	258,452	258,452
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	372,000	372,600	372,600
	Gross Expenditure..... KShs.	58,236,325	57,844,067	59,368,621
	Appropriations in Aid			

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3510900 Receipts from Sale of Certified Seeds and Breeding Stock - Paid to Exche	8,000,000	8,000,000	8,000,000
	Net Expenditure.. Sub-Head..... KShs.	50,236,325	49,844,067	51,368,621
	Net Expenditure Head.....KShs	50,236,325	49,844,067	51,368,621
1162003400 Veterinary Farms Development				
1162003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	40,107,459	42,148,319	43,852,571
	2110300 Personal Allowance - Paid as Part of Salary	22,816,134	23,064,695	23,317,413
	2210100 Utilities Supplies and Services	2,654,000	2,665,244	2,665,244
	2210200 Communication, Supplies and Services	84,600	94,850	94,850
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	68,000	86,179	86,179
	2210400 Foreign Travel and Subsistence, and other transportation costs	109,500	220,500	220,500
	2210500 Printing , Advertising and Information Supplies and Services	14,000	28,893	28,893
	2210700 Training Expenses	108,000	216,494	216,494
	2211000 Specialised Materials and Supplies	4,967,000	4,970,598	4,970,598
	2211100 Office and General Supplies and Services	262,000	263,183	263,183
	2211200 Fuel Oil and Lubricants	265,300	380,687	380,687
	2211300 Other Operating Expenses	215,900	227,809	227,809
	2220200 Routine Maintenance - Other Assets	446,000	462,794	462,794
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,128,000	1,128,075	1,128,075
	3111300 Purchase of Certified Seeds, Breeding Stock and Live Animals	19,000	19,095	19,095
	Gross Expenditure..... KShs.	73,264,893	75,977,415	77,934,385
	Net Expenditure.. Sub-Head..... KShs.	73,264,893	75,977,415	77,934,385

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1162003500 Central Veterinary Laboratory Services - Kabete	Net Expenditure Head.....KShs	73,264,893	75,977,415	77,934,385
1162003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	12,773,700	13,016,918	20,288,165
	2110300 Personal Allowance - Paid as Part of Salary	7,164,743	7,279,329	7,398,499
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	42,400	53,654	53,654
	2211000 Specialised Materials and Supplies	1,166,000	1,167,480	1,167,480
	2211100 Office and General Supplies and Services	65,000	65,205	65,205
	2211200 Fuel Oil and Lubricants	75,600	108,675	108,675
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	295,000	295,596	295,596
	2220200 Routine Maintenance - Other Assets	116,000	116,251	116,251
	3111100 Purchase of Specialised Plant, Equipment and Machinery	168,000	168,912	168,912
	Gross Expenditure..... KShs.	21,866,443	22,272,020	29,662,437
	Net Expenditure.. Sub-Head..... KShs.	21,866,443	22,272,020	29,662,437
1162003600 Foot and Mouth Disease Control	Net Expenditure Head.....KShs	21,866,443	22,272,020	29,662,437
1162003701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,265,298	3,503,286	3,826,271
	2110300 Personal Allowance - Paid as Part of Salary	1,865,192	1,915,997	1,952,275
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	136,000	170,534	170,534
	2211000 Specialised Materials and Supplies	2,630,000	2,635,146	2,635,146
	2211100 Office and General Supplies and Services	39,000	40,166	40,166
	2211200 Fuel Oil and Lubricants	68,600	98,144	98,144
	3111100 Purchase of Specialised Plant, Equipment and Machinery	249,000	249,453	249,453

VOTE R1162 State Department for Livestock.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1162 State Department for Livestock.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	8,253,090	8,612,726	8,971,989
	Net Expenditure.. Sub-Head..... KShs.	8,253,090	8,612,726	8,971,989
	Net Expenditure Head.....KShs	8,253,090	8,612,726	8,971,989
1162003700 Pastoral Areas Veterinary Services				
1162003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,287,568	10,630,220	10,785,945
	2110300 Personal Allowance - Paid as Part of Salary	3,384,855	3,451,837	3,521,866
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	48,000	60,000	60,000
	2211100 Office and General Supplies and Services	47,000	47,443	47,443
	2211200 Fuel Oil and Lubricants	65,800	94,797	94,797
	Gross Expenditure..... KShs.	13,833,223	14,284,297	14,510,051
	Net Expenditure.. Sub-Head..... KShs.	13,833,223	14,284,297	14,510,051
	Net Expenditure Head.....KShs	13,833,223	14,284,297	14,510,051
1162003800 Rabies Control				
	TOTAL NET EXPENDITURE FOR VOTE R1162 State Department for Livestock.KShs.	1,814,430,310	1,862,757,430	1,937,714,186

VOTE R1163 State Department for Fisheries.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the State Department of Fisheries including general administration and planning, fisheries policy management and fisheries development

**(KShs 971,413,217)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1163000100 Headquarters and Administrative Services	77,058,170	-	77,058,170	83,174,873	83,057,192
1163000200 Finance, Accounts and Procurement Services	24,648,462	-	24,648,462	26,419,473	26,419,473
1163000300 Directorate of Marine and Coastal Fisheries	20,701,292	-	20,701,292	22,970,836	23,593,226
1163000400 Directorate of Inland and Riverine Fisheries	15,513,139	-	15,513,139	17,154,514	17,466,006
1163000500 Directorate of Acquaculture Development	76,917,676	-	76,917,676	24,869,057	24,869,057
1163000600 Directorate of Quality Assurance and Marketing	23,908,459	-	23,908,459	26,666,295	27,227,712
1163000700 Directorate of Fisheries	30,870,489	-	30,870,489	34,121,566	34,121,566
1163000800 Fisheries and Hatchery	39,531,528	-	39,531,528	40,369,484	40,727,249
1163000900 Fisheries Regional Centres	21,667,075	-	21,667,075	23,196,216	23,564,517
1163001000 Deep Sea Fisheries	8,955,306	-	8,955,306	10,103,003	12,092,638
1163001100 Marine Fisheries Research Institute	631,641,621	-	631,641,621	801,900,000	851,900,000
TOTAL FOR VOTE R1163 State Department for Fisheries.	971,413,217	-	971,413,217	1,110,945,317	1,165,038,636

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1163000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	23,317,950	23,317,950	23,317,950
	2110200 Basic Wages - Temporary Employees	1,000,000	1,000,000	1,000,000
	2110300 Personal Allowance - Paid as Part of Salary	25,567,360	31,367,360	31,367,360
	2210200 Communication, Supplies and Services	4,239,900	4,788,260	4,788,260
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,720,000	2,160,216	2,130,216
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,018,250	2,041,075	2,041,075
	2210500 Printing , Advertising and Information Supplies and Services	711,000	1,424,093	1,336,412
	2210700 Training Expenses	8,136,000	3,408,414	3,408,414
	2210800 Hospitality Supplies and Services	1,049,300	1,499,922	1,499,922
	2211000 Specialised Materials and Supplies	2,049,000	2,050,114	2,050,114
	2211100 Office and General Supplies and Services	1,531,000	1,533,432	1,533,432
	2211200 Fuel Oil and Lubricants	964,600	1,378,465	1,378,465
	2211300 Other Operating Expenses	1,772,200	2,344,103	2,344,103
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,080,000	1,080,223	1,080,223
	2220200 Routine Maintenance - Other Assets	223,000	223,649	223,649
	3111100 Purchase of Specialised Plant, Equipment and Machinery	487,000	488,300	488,300
	Gross Expenditure..... KShs.	74,866,560	80,105,576	79,987,895
	Net Expenditure.. Sub-Head..... KShs.	74,866,560	80,105,576	79,987,895
1163000102 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	284,960	356,975	356,975

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	230,500	462,254	462,254
	2210700 Training Expenses	370,950	743,692	743,692
	2211000 Specialised Materials and Supplies	465,000	465,976	465,976
	Gross Expenditure..... KShs.	1,351,410	2,028,897	2,028,897
	Net Expenditure.. Sub-Head..... KShs.	1,351,410	2,028,897	2,028,897
1163000103 Planning and Research Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	612,000	767,202	767,202
	2210800 Hospitality Supplies and Services	47,600	68,649	68,649
	2211100 Office and General Supplies and Services	126,000	126,090	126,090
	2211200 Fuel Oil and Lubricants	54,600	78,459	78,459
	Gross Expenditure..... KShs.	840,200	1,040,400	1,040,400
	Net Expenditure.. Sub-Head..... KShs.	840,200	1,040,400	1,040,400
1163000100 Headquarters and Administrative Services	Net Expenditure Head.....KShs	77,058,170	83,174,873	83,057,192
1163000201 Headquarters	2110100 Basic Salaries - Permanent Employees	17,741,182	17,741,182	17,741,182
	2110300 Personal Allowance - Paid as Part of Salary	4,223,680	5,263,680	5,263,680
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	768,800	1,104,098	1,104,098
	2210500 Printing , Advertising and Information Supplies and Services	230,000	495,095	495,095
	2210800 Hospitality Supplies and Services	296,800	425,340	425,340
	2211100 Office and General Supplies and Services	1,123,000	1,124,514	1,124,514
	3111100 Purchase of Specialised Plant, Equipment and Machinery	265,000	265,564	265,564
	Gross Expenditure..... KShs.	24,648,462	26,419,473	26,419,473

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1163000200 Finance, Accounts and Procurement Services 1163000301 Headquarters	Net Expenditure.. Sub-Head..... KShs.	24,648,462	26,419,473	26,419,473
	Net Expenditure Head.....KShs	24,648,462	26,419,473	26,419,473
	2110100 Basic Salaries - Permanent Employees	10,153,598	10,559,742	10,982,132
	2110300 Personal Allowance - Paid as Part of Salary	4,993,153	4,993,153	4,993,153
	2210200 Communication, Supplies and Services	986,724	1,096,360	1,096,360
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,475,875	1,844,844	1,844,844
	2210400 Foreign Travel and Subsistence, and other transportation costs	460,980	921,958	921,958
	2210700 Training Expenses	355,040	710,080	710,080
	2210800 Hospitality Supplies and Services	106,779	152,542	152,542
	2211000 Specialised Materials and Supplies	57,126	57,126	57,126
	2211100 Office and General Supplies and Services	478,598	478,598	478,598
	2211200 Fuel Oil and Lubricants	170,367	243,381	443,381
	2211300 Other Operating Expenses	1,050,000	1,500,000	1,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	291,612	291,612	291,612
	3111100 Purchase of Specialised Plant, Equipment and Machinery	121,440	121,440	121,440
	Gross Expenditure..... KShs.	20,701,292	22,970,836	23,593,226
1163000300 Directorate of Marine and Coastal Fisheries 1163000401 Headquarters	Net Expenditure.. Sub-Head..... KShs.	20,701,292	22,970,836	23,593,226
	Net Expenditure Head.....KShs	20,701,292	22,970,836	23,593,226
	2110100 Basic Salaries - Permanent Employees	7,487,805	7,787,315	8,098,807
	2110300 Personal Allowance - Paid as Part of Salary	1,828,224	1,828,224	1,828,224

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,078,200	1,198,080	1,198,080
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,327,360	1,659,200	1,659,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	364,100	729,122	729,122
	2210500 Printing , Advertising and Information Supplies and Services	33,500	67,424	67,424
	2210700 Training Expenses	312,000	624,000	624,000
	2210800 Hospitality Supplies and Services	150,150	214,964	214,964
	2211000 Specialised Materials and Supplies	1,800,000	1,800,000	1,800,000
	2211100 Office and General Supplies and Services	589,000	589,760	589,760
	2211200 Fuel Oil and Lubricants	261,800	374,898	374,898
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	202,000	202,496	202,496
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,000	79,031	79,031
	Gross Expenditure..... KShs.	15,513,139	17,154,514	17,466,006
	Net Expenditure.. Sub-Head..... KShs.	15,513,139	17,154,514	17,466,006
	Net Expenditure Head.....KShs	15,513,139	17,154,514	17,466,006
1163000400 Directorate of Inland and Riverine Fisheries 1163000501 Headquarters	2110100 Basic Salaries - Permanent Employees	14,752,797	14,752,797	14,752,797
	2110300 Personal Allowance - Paid as Part of Salary	6,734,834	6,734,834	6,734,834
	2210200 Communication, Supplies and Services	681,053	756,726	756,726
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	310,241	387,802	387,802
	2210400 Foreign Travel and Subsistence, and other transportation costs	355,415	710,827	710,827
	2210700 Training Expenses	310,854	621,705	621,705

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	153,812	219,731	219,731
	2211100 Office and General Supplies and Services	464,753	464,753	464,753
	2211200 Fuel Oil and Lubricants	153,917	219,882	219,882
	2710100 Government Pension and Retirement Benefits	53,000,000	-	-
	Gross Expenditure..... KShs.	76,917,676	24,869,057	24,869,057
	Net Expenditure.. Sub-Head..... KShs.	76,917,676	24,869,057	24,869,057
1163000500 Directorate of Aquaculture Development	Net Expenditure Head.....KShs	76,917,676	24,869,057	24,869,057
1163000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,495,560	14,035,382	14,596,799
	2110300 Personal Allowance - Paid as Part of Salary	4,285,405	4,285,405	4,285,405
	2210200 Communication, Supplies and Services	835,920	928,800	928,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,957,974	2,669,267	2,669,267
	2210400 Foreign Travel and Subsistence, and other transportation costs	370,000	741,664	741,664
	2210800 Hospitality Supplies and Services	112,700	161,818	161,818
	2211100 Office and General Supplies and Services	255,000	255,936	255,936
	2211200 Fuel Oil and Lubricants	242,900	347,460	347,460
	2211300 Other Operating Expenses	2,030,000	2,917,376	2,917,376
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	323,000	323,187	323,187
	Gross Expenditure..... KShs.	23,908,459	26,666,295	27,227,712
	Net Expenditure.. Sub-Head..... KShs.	23,908,459	26,666,295	27,227,712
1163000600 Directorate of Quality Assurance and Marketing	Net Expenditure Head.....KShs	23,908,459	26,666,295	27,227,712

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1163000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	10,923,024	10,923,024	10,923,024
	2110300 Personal Allowance - Paid as Part of Salary	3,973,312	3,652,312	3,652,312
	2210100 Utilities Supplies and Services	1,535,936	1,535,936	1,535,936
	2210200 Communication, Supplies and Services	2,224,578	2,471,753	2,471,753
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	323,993	404,992	404,992
	2210400 Foreign Travel and Subsistence, and other transportation costs	436,061	872,121	872,121
	2210500 Printing , Advertising and Information Supplies and Services	217,724	435,448	435,448
	2210700 Training Expenses	1,431,226	2,862,451	2,862,451
	2210800 Hospitality Supplies and Services	359,622	513,745	513,745
	2211000 Specialised Materials and Supplies	1,589,331	1,589,331	1,589,331
	2211100 Office and General Supplies and Services	629,536	629,536	629,536
	2211200 Fuel Oil and Lubricants	516,813	738,304	738,304
	2211300 Other Operating Expenses	2,727,216	2,870,496	2,870,496
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	812,134	812,134	812,134
	2220200 Routine Maintenance - Other Assets	471,328	471,328	471,328
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,634,000	1,634,000	1,634,000
	3110300 Refurbishment of Buildings	640,000	1,280,000	1,280,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	424,655	424,655	424,655
	Gross Expenditure..... KShs.	30,870,489	34,121,566	34,121,566
	Net Expenditure.. Sub-Head..... KShs.	30,870,489	34,121,566	34,121,566

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1163000700 Directorate of Fisheries	Net Expenditure Head.....KShs	30,870,489	34,121,566	34,121,566
1163000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,600,094	8,944,097	9,301,862
	2110200 Basic Wages - Temporary Employees	6,000,000	6,000,000	6,000,000
	2110300 Personal Allowance - Paid as Part of Salary	3,135,079	3,135,079	3,135,079
	2210100 Utilities Supplies and Services	1,292,050	1,292,050	1,292,050
	2210200 Communication, Supplies and Services	1,072,475	1,191,639	1,191,639
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	237,147	296,433	296,433
	2211000 Specialised Materials and Supplies	13,179,860	13,179,860	13,179,860
	2211100 Office and General Supplies and Services	426,390	426,390	426,390
	2211200 Fuel Oil and Lubricants	691,676	988,109	988,109
	2211300 Other Operating Expenses	2,611,200	2,611,200	2,611,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,272,650	1,272,650	1,272,650
	2220200 Routine Maintenance - Other Assets	925,562	944,632	944,632
	3111100 Purchase of Specialised Plant, Equipment and Machinery	87,345	87,345	87,345
	Gross Expenditure..... KShs.	39,531,528	40,369,484	40,727,249
	Net Expenditure.. Sub-Head..... KShs.	39,531,528	40,369,484	40,727,249
1163000800 Fisheries and Hatchery	Net Expenditure Head.....KShs	39,531,528	40,369,484	40,727,249
1163000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	8,853,428	9,207,566	9,575,867
	2110300 Personal Allowance - Paid as Part of Salary	3,847,070	3,847,070	3,847,070
	2210100 Utilities Supplies and Services	852,000	852,000	852,000

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	745,631	828,478	828,478
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,551,713	1,939,640	1,939,640
	2210500 Printing , Advertising and Information Supplies and Services	108,977	217,953	217,953
	2210800 Hospitality Supplies and Services	6,715	9,593	9,593
	2211000 Specialised Materials and Supplies	1,096,345	1,096,345	1,096,345
	2211100 Office and General Supplies and Services	375,890	375,890	375,890
	2211200 Fuel Oil and Lubricants	1,373,073	1,961,533	1,961,533
	2211300 Other Operating Expenses	28,192	28,192	28,192
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,144,187	2,144,187	2,144,187
	2220200 Routine Maintenance - Other Assets	328,904	332,819	332,819
	3111100 Purchase of Specialised Plant, Equipment and Machinery	354,950	354,950	354,950
	Gross Expenditure..... KShs.	21,667,075	23,196,216	23,564,517
	Net Expenditure.. Sub-Head..... KShs.	21,667,075	23,196,216	23,564,517
1163000900 Fisheries Regional Centres	Net Expenditure Head.....KShs	21,667,075	23,196,216	23,564,517
1163001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,913,111	1,989,635	3,979,270
	2110300 Personal Allowance - Paid as Part of Salary	855,736	855,736	855,736
	2210200 Communication, Supplies and Services	110,822	123,136	123,136
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,008,162	1,260,203	1,260,203
	2210800 Hospitality Supplies and Services	33,083	47,262	47,262
	2211000 Specialised Materials and Supplies	99,200	99,200	99,200

VOTE R1163 State Department for Fisheries.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1163 State Department for Fisheries.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	211,400	211,400	211,400
	2211200 Fuel Oil and Lubricants	1,849,492	2,642,131	2,642,131
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,868,060	2,868,060	2,868,060
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,240	6,240	6,240
	Gross Expenditure..... KShs.	8,955,306	10,103,003	12,092,638
	Net Expenditure.. Sub-Head..... KShs.	8,955,306	10,103,003	12,092,638
1163001000 Deep Sea Fisheries	Net Expenditure Head.....KShs	8,955,306	10,103,003	12,092,638
1163001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	521,520,000	651,900,000	651,900,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	110,121,621	150,000,000	200,000,000
	Gross Expenditure..... KShs.	631,641,621	801,900,000	851,900,000
	Net Expenditure.. Sub-Head..... KShs.	631,641,621	801,900,000	851,900,000
1163001100 Marine Fisheries Research Institute	Net Expenditure Head.....KShs	631,641,621	801,900,000	851,900,000
	TOTAL NET EXPENDITURE FOR VOTE R1163 State Department for Fisheries.KShs.	971,413,217	1,110,945,317	1,165,038,636

VOTE R1171 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 2,259,717,028)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1171000100 Finance and Procurement Services	45,957,858	-	45,957,858	58,079,270	45,281,009
1171000200 General Administration and Planning	434,926,656	-	434,926,656	517,636,658	559,452,619
1171000300 Cooperative - Ethics and Governance	34,450,711	-	34,450,711	45,730,852	44,155,352
1171000500 Planning and Feasibility Studies	12,228,915	-	12,228,915	18,899,049	20,791,895
1171000600 Cooperative Tribunal	63,482,559	2,500,000	60,982,559	85,870,021	104,323,176
1171000700 Cooperative Registration Services	30,968,848	2,500,000	28,468,848	39,390,112	40,692,372
1171000800 Cooperative Marketing	7,893,485	-	7,893,485	11,446,032	12,107,032
1171000900 Office of the Commissioner	125,175,039	-	125,175,039	150,566,767	165,141,076
1171001200 Headquarters Cooperative Audit Services	22,469,429	4,000,000	18,469,429	29,180,000	25,188,500
1171001800 Headquarters and Administrative Services	205,360,000	-	205,360,000	216,710,000	219,855,000
1171001900 Kenya Industrial Research Development Institute (KIRDI)	466,824,000	-	466,824,000	588,556,000	529,670,608
1171002000 Industrial Property Tribunal	19,862,231	-	19,862,231	28,024,546	30,238,328

VOTE R1171 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 2,259,717,028)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1171002100 Kenya Industrial Property Institute	4,000,000	-	4,000,000	20,000,000	34,000,000
1171002200 Agro-Industries Sector	17,937,821	-	17,937,821	21,989,232	18,507,771
1171002300 Chemical and Mineral Division	7,812,376	-	7,812,376	10,540,989	11,314,057
1171002400 Engineering and Construction Industries	6,191,290	-	6,191,290	9,522,987	9,702,498
1171002500 Small Scale and Industrial Services	22,442,013	-	22,442,013	26,845,375	21,528,641
1171002600 Kenya Industrial Training Institute	164,656,705	15,000,000	149,656,705	169,879,636	175,534,056
1171002700 Directorate of Industries	211,124,040	-	211,124,040	408,580,303	419,300,716
1171002800 Industrial Registration Division	15,627,659	-	15,627,659	18,383,658	19,371,005
1171002900 Kenya Industrial Estates	67,600,000	-	67,600,000	90,000,000	96,000,000
1171003200 Small Scale Industries - Field Services	56,904,200	-	56,904,200	80,290,298	90,946,805
1171004100 Export Processing Zones Authority	111,600,000	-	111,600,000	171,903,732	182,003,712
1171004600 Director of Micro and Small Enterprise Development	21,688,974	-	21,688,974	28,290,428	29,279,325
1171004700 Micro & Small Enterprises Authority	106,532,219	-	106,532,219	158,801,271	169,787,005

VOTE R1171 Ministry of Industrialization and Enterprise Development

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 2,259,717,028)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
TOTAL FOR VOTE R1171 Ministry of Industrialization and Enterprise Development	2,283,717,028	24,000,000	2,259,717,028	3,005,117,216	3,074,172,558

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1171000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,910,984	22,172,660	9,502,052
	2110300 Personal Allowance - Paid as Part of Salary	14,309,572	11,616,590	10,249,000
	2210100 Utilities Supplies and Services	420,000	475,000	540,000
	2210200 Communication, Supplies and Services	1,899,000	2,700,000	2,400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	940,800	1,205,000	1,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	331,772	685,000	737,337
	2210500 Printing , Advertising and Information Supplies and Services	942,500	1,898,500	1,937,400
	2210700 Training Expenses	1,426,250	3,011,000	3,205,000
	2210800 Hospitality Supplies and Services	740,684	1,168,870	1,284,270
	2211000 Specialised Materials and Supplies	1,777,100	1,843,100	1,925,000
	2211100 Office and General Supplies and Services	3,021,550	3,500,550	3,649,050
	2211200 Fuel Oil and Lubricants	1,226,750	1,800,500	1,875,500
	2211300 Other Operating Expenses	100,000	100,000	115,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	945,000	1,045,000	1,090,000
	2220200 Routine Maintenance - Other Assets	1,519,330	1,627,500	1,751,400
	3111000 Purchase of Office Furniture and General Equipment	1,726,566	2,500,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	520,000	500,000	470,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	200,000	230,000	250,000
	Gross Expenditure..... KShs.	45,957,858	58,079,270	45,281,009

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1171000100 Finance and Procurement Services	Net Expenditure.. Sub-Head..... KShs.	45,957,858	58,079,270	45,281,009
1171000201 Headquarters	Net Expenditure Head.....KShs	45,957,858	58,079,270	45,281,009
	2110100 Basic Salaries - Permanent Employees	161,780,000	155,960,000	155,770,000
	2110300 Personal Allowance - Paid as Part of Salary	54,799,091	69,907,677	100,511,093
	2210100 Utilities Supplies and Services	2,750,000	3,100,000	3,250,000
	2210200 Communication, Supplies and Services	7,972,248	9,024,053	9,301,053
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,858,560	7,293,360	7,483,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,464,294	5,087,417	5,425,584
	2210500 Printing , Advertising and Information Supplies and Services	1,572,991	3,213,974	3,356,482
	2210600 Rentals of Produced Assets	121,296,960	136,000,000	137,500,000
	2210700 Training Expenses	3,832,500	8,005,000	8,395,000
	2210800 Hospitality Supplies and Services	1,668,880	2,479,750	2,605,750
	2211000 Specialised Materials and Supplies	5,325,000	7,575,000	7,980,000
	2211100 Office and General Supplies and Services	4,175,000	4,300,000	4,550,000
	2211200 Fuel Oil and Lubricants	3,973,200	5,804,000	6,100,000
	2211300 Other Operating Expenses	22,759,042	29,485,000	33,110,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,424,351	4,500,000	4,750,000
	2220200 Routine Maintenance - Other Assets	5,142,635	9,215,000	9,150,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	560,000	600,000
	2710100 Government Pension and Retirement Benefits	2,404,800	11,404,800	11,404,800

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	5,187,750	11,500,000	12,650,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	6,500,000	11,400,000	11,900,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	500,000	1,750,000	2,000,000
	Gross Expenditure..... KShs.	422,387,302	497,565,031	537,792,962
	Net Expenditure.. Sub-Head..... KShs.	422,387,302	497,565,031	537,792,962
1171000202 Aids Control Unit				
	2210200 Communication, Supplies and Services	503,100	669,200	700,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	365,391	557,000	651,700
	2210500 Printing , Advertising and Information Supplies and Services	454,000	853,000	983,500
	2210700 Training Expenses	1,866,250	4,075,000	4,495,000
	2210800 Hospitality Supplies and Services	343,310	540,894	610,894
	2211000 Specialised Materials and Supplies	1,590,000	1,745,000	1,902,000
	2211100 Office and General Supplies and Services	1,325,000	1,350,000	1,400,000
	2211200 Fuel Oil and Lubricants	778,400	1,130,000	1,150,000
	Gross Expenditure..... KShs.	7,225,451	10,920,094	11,893,294
	Net Expenditure.. Sub-Head..... KShs.	7,225,451	10,920,094	11,893,294
1171000203 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	757,395	786,550	810,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	236,864	358,880	415,800
	2210400 Foreign Travel and Subsistence, and other transportation costs	313,243	645,333	715,333
	2210500 Printing , Advertising and Information Supplies and Services	385,687	805,000	825,000
	2210700 Training Expenses	772,000	1,770,000	1,877,500

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	393,239	575,770	587,730
	2211000 Specialised Materials and Supplies	1,900,000	3,600,000	3,850,000
	2211100 Office and General Supplies and Services	355,475	360,000	385,000
	2220200 Routine Maintenance - Other Assets	200,000	250,000	300,000
	Gross Expenditure..... KShs.	5,313,903	9,151,533	9,766,363
	Net Expenditure.. Sub-Head..... KShs.	5,313,903	9,151,533	9,766,363
	Net Expenditure Head.....KShs	434,926,656	517,636,658	559,452,619
1171000200 General Administration and Planning				
1171000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,569,352	14,569,352	14,569,352
	2110300 Personal Allowance - Paid as Part of Salary	8,468,000	12,412,000	9,326,000
	2210200 Communication, Supplies and Services	536,400	674,000	800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,069,042	3,150,000	2,750,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,429,167	3,600,000	3,250,000
	2210500 Printing , Advertising and Information Supplies and Services	390,000	910,000	1,130,000
	2210700 Training Expenses	345,000	925,000	1,150,000
	2210800 Hospitality Supplies and Services	2,000,250	3,390,500	4,430,000
	2211100 Office and General Supplies and Services	875,000	1,250,000	1,600,000
	2211200 Fuel Oil and Lubricants	1,018,500	1,650,000	1,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,350,000	1,400,000	1,600,000
	2220200 Routine Maintenance - Other Assets	1,150,000	1,500,000	1,350,000
	3111000 Purchase of Office Furniture and General Equipment	250,000	300,000	350,000

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	34,450,711	45,730,852	44,155,352
	Net Expenditure.. Sub-Head..... KShs.	34,450,711	45,730,852	44,155,352
	Net Expenditure Head.....KShs	34,450,711	45,730,852	44,155,352
1171000300 Cooperative - Ethics and Governance				
1171000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	637,102	2,320,849	2,888,195
	2110300 Personal Allowance - Paid as Part of Salary	2,610,200	3,908,200	4,591,200
	2210200 Communication, Supplies and Services	985,500	1,210,000	1,270,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,413,120	2,374,500	2,519,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	482,038	985,000	1,059,000
	2210500 Printing , Advertising and Information Supplies and Services	658,560	1,355,500	1,370,500
	2210700 Training Expenses	620,000	1,405,000	1,540,000
	2210800 Hospitality Supplies and Services	192,475	280,000	293,500
	2211000 Specialised Materials and Supplies	1,300,000	1,350,000	1,400,000
	2211100 Office and General Supplies and Services	1,405,000	1,450,000	1,500,000
	2211200 Fuel Oil and Lubricants	584,570	845,000	855,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	833,350	850,000	875,000
	2220200 Routine Maintenance - Other Assets	507,000	565,000	630,000
	Gross Expenditure..... KShs.	12,228,915	18,899,049	20,791,895
	Net Expenditure.. Sub-Head..... KShs.	12,228,915	18,899,049	20,791,895
	Net Expenditure Head.....KShs	12,228,915	18,899,049	20,791,895
1171000500 Planning and Feasibility Studies				
1171000601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	13,339,376	13,339,376	13,339,376

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	8,849,400	11,499,800	26,086,800
	2210200 Communication, Supplies and Services	881,147	1,040,000	1,145,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,586,276	3,432,845	3,600,000
	2210500 Printing , Advertising and Information Supplies and Services	889,804	2,078,000	2,584,000
	2210600 Rentals of Produced Assets	12,150,000	14,000,000	14,500,000
	2210700 Training Expenses	738,600	1,570,000	1,728,000
	2210800 Hospitality Supplies and Services	3,941,000	6,550,000	6,950,000
	2211000 Specialised Materials and Supplies	13,482,456	24,700,000	26,525,000
	2211100 Office and General Supplies and Services	1,522,000	1,600,000	1,675,000
	2211200 Fuel Oil and Lubricants	805,000	1,200,000	1,250,000
	2211300 Other Operating Expenses	100,000	150,000	215,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,000,000	1,050,000
	2220200 Routine Maintenance - Other Assets	427,500	710,000	800,000
	3111000 Purchase of Office Furniture and General Equipment	2,770,000	3,000,000	2,875,000
	Gross Expenditure..... KShs.	63,482,559	85,870,021	104,323,176
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	2,500,000	3,000,000
	Net Expenditure.. Sub-Head..... KShs.	60,982,559	83,370,021	101,323,176
1171000600 Cooperative Tribunal	Net Expenditure Head.....KShs	60,982,559	83,370,021	101,323,176
1171000701 Headquarters	2110100 Basic Salaries - Permanent Employees	16,589,296	16,589,296	16,589,296

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	8,318,000	12,080,000	11,692,000
	2210200 Communication, Supplies and Services	445,752	692,500	861,504
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,853,667	3,435,961	3,935,201
	2210500 Printing , Advertising and Information Supplies and Services	828,586	2,079,380	2,181,118
	2210700 Training Expenses	134,000	580,800	638,880
	2210800 Hospitality Supplies and Services	42,447	190,575	209,633
	2211000 Specialised Materials and Supplies	110,000	121,000	133,100
	2211100 Office and General Supplies and Services	1,633,600	1,856,400	2,192,200
	2211200 Fuel Oil and Lubricants	269,500	785,000	1,085,000
	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.	30,968,848	39,390,112	40,692,372
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	2,500,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	28,468,848	35,390,112	36,692,372
1171000700 Cooperative Registration Services	Net Expenditure Head.....KShs	28,468,848	35,390,112	36,692,372
1171000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,932,032	2,932,032	2,932,032
	2110300 Personal Allowance - Paid as Part of Salary	2,152,000	2,232,000	1,360,000
	2210200 Communication, Supplies and Services	324,000	400,000	600,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	352,000	770,000	1,000,000

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	367,501	850,000	1,000,000
	2210500 Printing , Advertising and Information Supplies and Services	266,000	712,000	965,000
	2210700 Training Expenses	425,000	1,490,000	1,760,000
	2210800 Hospitality Supplies and Services	85,202	260,000	370,000
	2211000 Specialised Materials and Supplies	300,000	350,000	400,000
	2211100 Office and General Supplies and Services	393,750	850,000	1,000,000
	2211200 Fuel Oil and Lubricants	196,000	350,000	420,000
	2220200 Routine Maintenance - Other Assets	100,000	250,000	300,000
	Gross Expenditure..... KShs.	7,893,485	11,446,032	12,107,032
	Net Expenditure.. Sub-Head..... KShs.	7,893,485	11,446,032	12,107,032
1171000800 Cooperative Marketing	Net Expenditure Head.....KShs	7,893,485	11,446,032	12,107,032
1171000901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	26,159,212	27,059,212	31,603,212
	2110300 Personal Allowance - Paid as Part of Salary	3,415,000	3,212,500	4,515,000
	2210200 Communication, Supplies and Services	1,566,013	2,673,081	3,193,591
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,495,689	6,640,438	8,541,318
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,599,034	4,299,200	5,359,040
	2210500 Printing , Advertising and Information Supplies and Services	449,165	2,335,669	2,887,194
	2210700 Training Expenses	717,001	2,850,000	4,250,000
	2210800 Hospitality Supplies and Services	723,268	2,187,323	2,566,850
	2211100 Office and General Supplies and Services	1,977,601	3,364,788	4,310,315

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	808,500	2,415,000	3,000,000
	2211300 Other Operating Expenses	1,800,000	2,950,000	3,450,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	-	2,000,000	2,150,000
	2710100 Government Pension and Retirement Benefits	2,964,556	4,964,556	4,964,556
	3110300 Refurbishment of Buildings	2,500,000	5,500,000	5,850,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	400,000	415,000	500,000
	Gross Expenditure..... KShs.	47,575,039	72,866,767	87,141,076
	Net Expenditure.. Sub-Head..... KShs.	47,575,039	72,866,767	87,141,076
1171000905 SACCO Societies Regulatory Authority	2630100 Current Grants to Government Agencies and other Levels of Government	77,600,000	77,700,000	78,000,000
	Gross Expenditure..... KShs.	77,600,000	77,700,000	78,000,000
	Net Expenditure.. Sub-Head..... KShs.	77,600,000	77,700,000	78,000,000
1171000900 Office of the Commissioner	Net Expenditure Head.....KShs	125,175,039	150,566,767	165,141,076
1171001201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	16,243,000	16,880,000	9,864,000
	2210200 Communication, Supplies and Services	441,000	520,000	550,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,380	2,200,000	2,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	271,134	650,000	870,000
	2210500 Printing , Advertising and Information Supplies and Services	146,446	915,000	1,199,500
	2210700 Training Expenses	812,250	3,065,000	3,900,000
	2210800 Hospitality Supplies and Services	161,975	700,000	910,000
	2211000 Specialised Materials and Supplies	600,000	800,000	1,120,000

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	1,494,244	1,950,000	2,375,000
	2211200 Fuel Oil and Lubricants	117,600	300,000	350,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	470,400	300,000	450,000
	2220200 Routine Maintenance - Other Assets	780,000	900,000	1,100,000
	Gross Expenditure..... KShs.	22,469,429	29,180,000	25,188,500
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	18,469,429	25,180,000	21,188,500
1171001200 Headquarters Cooperative Audit Services	Net Expenditure Head.....KShs	18,469,429	25,180,000	21,188,500
1171001801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	500,000	3,500,000	-
	2110300 Personal Allowance - Paid as Part of Salary	67,260,000	75,210,000	81,355,000
	Gross Expenditure..... KShs.	67,760,000	78,710,000	81,355,000
	Net Expenditure.. Sub-Head..... KShs.	67,760,000	78,710,000	81,355,000
1171001806 Anti-Counterfeit Agency				
	2630100 Current Grants to Government Agencies and other Levels of Government	137,600,000	138,000,000	138,500,000
	Gross Expenditure..... KShs.	137,600,000	138,000,000	138,500,000
	Net Expenditure.. Sub-Head..... KShs.	137,600,000	138,000,000	138,500,000
1171001800 Headquarters and Administrative Services	Net Expenditure Head.....KShs	205,360,000	216,710,000	219,855,000
1171001901 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	466,824,000	588,556,000	529,670,608
	Gross Expenditure..... KShs.	466,824,000	588,556,000	529,670,608
	Net Expenditure.. Sub-Head..... KShs.	466,824,000	588,556,000	529,670,608

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1171001900 Kenya Industrial Research Development Institute (KIR)	Net Expenditure Head.....KShs	466,824,000	588,556,000	529,670,608
1171002001 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	6,650,000	6,650,000	6,650,000
	2210100 Utilities Supplies and Services	720,468	760,496	815,300
	2210200 Communication, Supplies and Services	505,800	900,800	1,046,846
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	840,000	1,566,000	1,864,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	663,543	1,820,000	2,038,400
	2210500 Printing , Advertising and Information Supplies and Services	397,140	893,120	1,114,294
	2210700 Training Expenses	502,500	1,651,200	1,921,344
	2210800 Hospitality Supplies and Services	879,550	1,720,800	2,003,296
	2211000 Specialised Materials and Supplies	1,500,000	1,671,200	1,839,736
	2211100 Office and General Supplies and Services	1,087,500	1,434,500	1,718,680
	2211200 Fuel Oil and Lubricants	570,500	826,400	880,200
	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	3,950,230	5,950,230	5,950,230
	Gross Expenditure..... KShs.	19,862,231	28,024,546	30,238,328
	Net Expenditure.. Sub-Head..... KShs.	19,862,231	28,024,546	30,238,328
1171002000 Industrial Property Tribunal	Net Expenditure Head.....KShs	19,862,231	28,024,546	30,238,328
1171002101 Headquarters				
	2630100 Current Grants to Government Agencies and other Levels of Government	4,000,000	20,000,000	34,000,000

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	4,000,000	20,000,000	34,000,000
	Net Expenditure.. Sub-Head..... KShs.	4,000,000	20,000,000	34,000,000
1171002100 Kenya Industrial Property Institute	Net Expenditure Head.....KShs	4,000,000	20,000,000	34,000,000
1171002201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,800,000	7,800,000	7,800,000
	2110300 Personal Allowance - Paid as Part of Salary	5,391,440	5,781,440	1,389,440
	2210200 Communication, Supplies and Services	583,425	970,050	1,074,055
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	409,600	1,207,000	1,588,780
	2210400 Foreign Travel and Subsistence, and other transportation costs	323,501	858,000	943,800
	2210500 Printing , Advertising and Information Supplies and Services	113,180	350,700	447,770
	2210800 Hospitality Supplies and Services	63,700	286,000	314,600
	2211000 Specialised Materials and Supplies	616,000	637,600	661,040
	2211100 Office and General Supplies and Services	602,500	745,500	790,050
	2211200 Fuel Oil and Lubricants	73,850	330,660	363,726
	2211300 Other Operating Expenses	1,571,625	2,385,282	2,423,810
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	189,000	297,000	326,700
	2220200 Routine Maintenance - Other Assets	200,000	340,000	384,000
	Gross Expenditure..... KShs.	17,937,821	21,989,232	18,507,771
	Net Expenditure.. Sub-Head..... KShs.	17,937,821	21,989,232	18,507,771
1171002200 Agro-Industries Sector	Net Expenditure Head.....KShs	17,937,821	21,989,232	18,507,771
1171002301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	3,015,247	3,015,247	3,015,247

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	1,270,000	1,270,000	1,270,000
	2210200 Communication, Supplies and Services	711,693	1,064,679	1,133,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	342,400	951,850	1,096,517
	2210400 Foreign Travel and Subsistence, and other transportation costs	401,330	1,060,475	1,153,349
	2210500 Printing , Advertising and Information Supplies and Services	187,965	634,860	761,969
	2210800 Hospitality Supplies and Services	112,786	216,782	346,942
	2211000 Specialised Materials and Supplies	1,001,000	1,046,090	1,095,238
	2211100 Office and General Supplies and Services	260,650	468,217	519,356
	2211200 Fuel Oil and Lubricants	102,900	257,800	299,002
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	210,280	327,436	356,905
	2220200 Routine Maintenance - Other Assets	196,125	227,553	266,032
	Gross Expenditure..... KShs.	7,812,376	10,540,989	11,314,057
	Net Expenditure.. Sub-Head..... KShs.	7,812,376	10,540,989	11,314,057
1171002300 Chemical and Mineral Division	Net Expenditure Head.....KShs	7,812,376	10,540,989	11,314,057
1171002401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	867,000	714,000	566,000
	2110300 Personal Allowance - Paid as Part of Salary	1,468,400	1,525,000	965,000
	2210200 Communication, Supplies and Services	448,626	867,908	931,915
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	360,160	783,274	1,040,548
	2210400 Foreign Travel and Subsistence, and other transportation costs	320,542	851,725	924,123
	2210500 Printing , Advertising and Information Supplies and Services	123,430	332,750	421,120

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	167,580	651,380	706,748
	2211000 Specialised Materials and Supplies	1,000,000	1,030,750	1,094,706
	2211100 Office and General Supplies and Services	435,270	744,536	824,822
	2211200 Fuel Oil and Lubricants	210,700	468,000	541,780
	2211300 Other Operating Expenses	196,141	422,855	458,798
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	252,000	390,600	423,801
	2220200 Routine Maintenance - Other Assets	341,441	740,209	803,137
	Gross Expenditure..... KShs.	6,191,290	9,522,987	9,702,498
	Net Expenditure.. Sub-Head..... KShs.	6,191,290	9,522,987	9,702,498
1171002400 Engineering and Construction Industries	Net Expenditure Head.....KShs	6,191,290	9,522,987	9,702,498
1171002501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,959,598	7,959,598	7,959,598
	2110300 Personal Allowance - Paid as Part of Salary	10,590,000	11,770,000	5,250,000
	2210200 Communication, Supplies and Services	488,548	942,538	1,026,424
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	331,728	818,023	1,017,526
	2210400 Foreign Travel and Subsistence, and other transportation costs	359,436	958,592	1,043,906
	2210500 Printing , Advertising and Information Supplies and Services	138,600	483,110	763,922
	2210800 Hospitality Supplies and Services	142,625	471,725	522,608
	2211000 Specialised Materials and Supplies	1,096,000	1,149,045	1,206,809
	2211100 Office and General Supplies and Services	321,050	499,247	661,480
	2211200 Fuel Oil and Lubricants	232,750	434,550	526,675

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	313,600	596,960	658,989
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	253,078	393,717	480,758
	2220200 Routine Maintenance - Other Assets	215,000	368,270	409,946
	Gross Expenditure..... KShs.	22,442,013	26,845,375	21,528,641
	Net Expenditure.. Sub-Head..... KShs.	22,442,013	26,845,375	21,528,641
1171002500 Small Scale and Industrial Services	Net Expenditure Head.....KShs	22,442,013	26,845,375	21,528,641
1171002601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,226,698	29,507,171	28,869,500
	2110300 Personal Allowance - Paid as Part of Salary	26,472,000	25,558,000	25,373,607
	2210100 Utilities Supplies and Services	15,240,000	15,200,000	15,800,000
	2210200 Communication, Supplies and Services	3,257,737	3,843,211	4,048,200
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	531,839	819,622	904,369
	2210500 Printing , Advertising and Information Supplies and Services	404,663	1,352,302	1,513,232
	2210700 Training Expenses	990,510	3,109,846	3,397,597
	2210800 Hospitality Supplies and Services	572,127	1,257,062	1,389,137
	2211000 Specialised Materials and Supplies	55,597,400	65,041,571	68,630,797
	2211100 Office and General Supplies and Services	1,419,079	1,863,095	1,992,229
	2211200 Fuel Oil and Lubricants	1,752,152	3,235,040	3,502,116
	2211300 Other Operating Expenses	3,182,550	4,518,216	4,653,470
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	875,000	1,320,000	1,393,920
	2220200 Routine Maintenance - Other Assets	3,737,750	5,977,200	6,258,984

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	3,150,000	7,000,000	7,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	247,200	277,300	306,898
	Gross Expenditure..... KShs.	164,656,705	169,879,636	175,534,056
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	15,000,000	15,000,000	15,000,000
	Net Expenditure.. Sub-Head..... KShs.	149,656,705	154,879,636	160,534,056
1171002600 Kenya Industrial Training Institute	Net Expenditure Head.....KShs	149,656,705	154,879,636	160,534,056
1171002701 Headquarters				
	2210200 Communication, Supplies and Services	450,450	844,800	908,531
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	911,200	1,570,080	1,891,605
	2210400 Foreign Travel and Subsistence, and other transportation costs	552,976	1,301,848	1,374,963
	2210500 Printing , Advertising and Information Supplies and Services	238,970	762,528	1,064,957
	2210600 Rentals of Produced Assets	522,000	612,400	646,779
	2210700 Training Expenses	475,000	1,562,900	1,744,822
	2210800 Hospitality Supplies and Services	313,600	851,680	1,027,375
	2211000 Specialised Materials and Supplies	480,000	506,820	535,265
	2211100 Office and General Supplies and Services	2,430,000	2,608,160	2,859,017
	2211200 Fuel Oil and Lubricants	159,250	386,400	424,838
	2211300 Other Operating Expenses	355,005	665,072	765,916
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	514,500	676,160	819,625
	2220200 Routine Maintenance - Other Assets	342,500	423,360	563,682

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	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
	3110300 Refurbishment of Buildings	1,500,000	5,600,000	5,950,000
	Gross Expenditure..... KShs.	14,745,451	24,180,208	26,710,623
	Net Expenditure.. Sub-Head..... KShs.	14,745,451	24,180,208	26,710,623
1171002702 Numerical Machine Complex	2630100 Current Grants to Government Agencies and other Levels of Government	69,400,000	130,000,000	124,500,000
	Gross Expenditure..... KShs.	69,400,000	130,000,000	124,500,000
	Net Expenditure.. Sub-Head..... KShs.	69,400,000	130,000,000	124,500,000
1171002703 Kenya Accreditation Service (KENAS)	2630100 Current Grants to Government Agencies and other Levels of Government	74,000,000	135,000,268	135,000,000
	Gross Expenditure..... KShs.	74,000,000	135,000,268	135,000,000
	Net Expenditure.. Sub-Head..... KShs.	74,000,000	135,000,268	135,000,000
1171002704 Medium and Large Industries	2210200 Communication, Supplies and Services	339,300	607,163	714,322
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	478,720	771,384	1,136,838
	2210400 Foreign Travel and Subsistence, and other transportation costs	564,684	1,443,980	1,521,955
	2210500 Printing , Advertising and Information Supplies and Services	135,600	494,280	667,589
	2210700 Training Expenses	687,500	1,715,111	1,911,724
	2210800 Hospitality Supplies and Services	589,225	1,033,130	1,228,310
	2211000 Specialised Materials and Supplies	1,735,000	1,828,690	1,927,439
	2211100 Office and General Supplies and Services	2,515,000	2,622,385	2,685,588
	2211200 Fuel Oil and Lubricants	143,150	395,380	422,131

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	225,400	484,840	515,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	294,000	342,680	466,585
	2220200 Routine Maintenance - Other Assets	500,000	850,212	954,021
	Gross Expenditure..... KShs.	8,207,579	12,589,235	14,151,502
	Net Expenditure.. Sub-Head..... KShs.	8,207,579	12,589,235	14,151,502
1171002705 Micro and Small Industries	2210100 Utilities Supplies and Services	390,000	400,700	410,704
	2210200 Communication, Supplies and Services	543,047	992,225	1,016,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	344,288	997,418	1,081,547
	2210400 Foreign Travel and Subsistence, and other transportation costs	486,342	1,203,600	1,232,666
	2210500 Printing , Advertising and Information Supplies and Services	140,490	561,570	833,332
	2210700 Training Expenses	267,000	789,360	897,147
	2210800 Hospitality Supplies and Services	155,575	347,700	360,654
	2211000 Specialised Materials and Supplies	712,000	726,240	740,765
	2211100 Office and General Supplies and Services	2,428,250	2,561,390	2,678,618
	2211200 Fuel Oil and Lubricants	143,570	297,720	309,674
	2211300 Other Operating Expenses	242,550	404,900	414,988
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	227,500	331,500	338,130
	2220200 Routine Maintenance - Other Assets	370,000	484,800	569,896
	Gross Expenditure..... KShs.	6,450,612	10,099,123	10,884,121
	Net Expenditure.. Sub-Head..... KShs.	6,450,612	10,099,123	10,884,121

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1171002706 Industrial Information and Research Policy	2210200 Communication, Supplies and Services	481,050	917,765	973,748
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,560	837,528	995,363
	2210400 Foreign Travel and Subsistence, and other transportation costs	376,770	978,985	1,038,748
	2210500 Printing , Advertising and Information Supplies and Services	210,600	765,115	992,619
	2210800 Hospitality Supplies and Services	141,050	352,200	465,123
	2211000 Specialised Materials and Supplies	660,000	700,260	743,009
	2211100 Office and General Supplies and Services	2,322,500	2,434,945	2,515,802
	2211200 Fuel Oil and Lubricants	140,000	330,500	362,860
	2211300 Other Operating Expenses	220,500	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	220,422	239,968
	Gross Expenditure..... KShs.	5,372,030	8,333,470	9,171,530
	Net Expenditure.. Sub-Head..... KShs.	5,372,030	8,333,470	9,171,530
1171002707 The Standards Tribunal	2630100 Current Grants to Government Agencies and other Levels of Government	14,400,000	41,000,000	45,000,000
	Gross Expenditure..... KShs.	14,400,000	41,000,000	45,000,000
	Net Expenditure.. Sub-Head..... KShs.	14,400,000	41,000,000	45,000,000
1171002708 Kenya Leather Council	2630100 Current Grants to Government Agencies and other Levels of Government	13,400,000	40,000,000	46,000,000
	Gross Expenditure..... KShs.	13,400,000	40,000,000	46,000,000
	Net Expenditure.. Sub-Head..... KShs.	13,400,000	40,000,000	46,000,000
1171002710 Private Sector Development Strategy	2210200 Communication, Supplies and Services	1,166,400	1,325,000	1,400,000

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	859,200	1,132,500	1,180,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	520,418	1,101,200	1,163,200
	2210500 Printing , Advertising and Information Supplies and Services	137,200	301,911	324,835
	2210700 Training Expenses	500,000	1,070,848	1,116,935
	2210800 Hospitality Supplies and Services	257,250	391,900	520,600
	2211100 Office and General Supplies and Services	660,000	733,600	786,325
	2211200 Fuel Oil and Lubricants	543,900	805,640	854,200
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	504,000	515,400	536,245
	Gross Expenditure..... KShs.	5,148,368	7,377,999	7,882,940
	Net Expenditure.. Sub-Head..... KShs.	5,148,368	7,377,999	7,882,940
1171002700 Directorate of Industries	Net Expenditure Head.....KShs	211,124,040	408,580,303	419,300,716
1171002801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,700,000	5,900,000	6,200,000
	2210200 Communication, Supplies and Services	691,200	1,024,180	1,098,264
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	416,000	845,700	969,371
	2210400 Foreign Travel and Subsistence, and other transportation costs	378,659	977,530	1,033,465
	2210500 Printing , Advertising and Information Supplies and Services	286,600	799,500	921,190
	2210800 Hospitality Supplies and Services	253,400	460,988	532,500
	2211000 Specialised Materials and Supplies	945,000	997,920	1,053,806
	2211100 Office and General Supplies and Services	3,720,000	3,846,080	3,915,861
	2211200 Fuel Oil and Lubricants	230,300	392,640	408,228

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	2,800,000	2,844,800	2,892,450
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	119,000	179,520	189,570
	2220200 Routine Maintenance - Other Assets	87,500	114,800	156,300
	Gross Expenditure..... KShs.	15,627,659	18,383,658	19,371,005
	Net Expenditure.. Sub-Head..... KShs.	15,627,659	18,383,658	19,371,005
1171002800 Industrial Registration Division	Net Expenditure Head.....KShs	15,627,659	18,383,658	19,371,005
1171002901 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	67,600,000	90,000,000	96,000,000
	Gross Expenditure..... KShs.	67,600,000	90,000,000	96,000,000
	Net Expenditure.. Sub-Head..... KShs.	67,600,000	90,000,000	96,000,000
1171002900 Kenya Industrial Estates	Net Expenditure Head.....KShs	67,600,000	90,000,000	96,000,000
1171003201 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	5,700,000	6,100,000	5,500,000
	2210100 Utilities Supplies and Services	4,800,000	5,059,200	5,332,395
	2210200 Communication, Supplies and Services	3,157,650	5,448,438	5,795,614
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,446,400	6,351,580	6,965,080
	2210500 Printing , Advertising and Information Supplies and Services	530,600	1,394,660	7,907,760
	2210600 Rentals of Produced Assets	9,720,000	11,383,200	11,997,893
	2210700 Training Expenses	2,075,000	5,048,200	5,519,775
	2210800 Hospitality Supplies and Services	1,715,000	3,776,800	4,134,700
	2211000 Specialised Materials and Supplies	4,500,000	4,743,000	4,999,122
	2211100 Office and General Supplies and Services	4,025,000	5,582,000	6,042,873

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,327,500	4,959,000	5,442,786
	2211300 Other Operating Expenses	8,932,550	9,894,530	10,104,834
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,064,500	6,625,690	7,037,477
	2220200 Routine Maintenance - Other Assets	2,910,000	3,924,000	4,166,496
	Gross Expenditure..... KShs.	56,904,200	80,290,298	90,946,805
	Net Expenditure.. Sub-Head..... KShs.	56,904,200	80,290,298	90,946,805
1171003200 Small Scale Industries - Field Services	Net Expenditure Head.....KShs	56,904,200	80,290,298	90,946,805
1171004101 Headquarters - EPZA	2211000 Specialised Materials and Supplies	30,000,000	20,000,000	10,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	81,600,000	151,903,732	172,003,712
	Gross Expenditure..... KShs.	111,600,000	171,903,732	182,003,712
	Net Expenditure.. Sub-Head..... KShs.	111,600,000	171,903,732	182,003,712
1171004100 Export Processing Zones Authority	Net Expenditure Head.....KShs	111,600,000	171,903,732	182,003,712
1171004601 Headquarters	2210200 Communication, Supplies and Services	985,514	1,141,188	1,172,429
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	692,817	943,857	988,059
	2210400 Foreign Travel and Subsistence, and other transportation costs	295,336	632,837	662,554
	2210500 Printing , Advertising and Information Supplies and Services	2,491,907	5,420,746	5,841,880
	2210600 Rentals of Produced Assets	10,924,029	12,337,975	12,594,475
	2210700 Training Expenses	746,802	1,564,972	1,628,192
	2210800 Hospitality Supplies and Services	267,103	407,241	429,587
	2211000 Specialised Materials and Supplies	337,480	359,400	367,650

VOTE R1171 Ministry of Industrialization and Enterprise Development

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1171 Ministry of Industrialization and Enterprise Development

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	943,716	986,600	1,005,704
	2211200 Fuel Oil and Lubricants	413,700	600,000	615,000
	2211300 Other Operating Expenses	2,387,430	2,599,072	2,638,345
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	860,000	900,000	920,000
	2220200 Routine Maintenance - Other Assets	343,140	396,540	415,450
	Gross Expenditure..... KShs.	21,688,974	28,290,428	29,279,325
	Net Expenditure.. Sub-Head..... KShs.	21,688,974	28,290,428	29,279,325
1171004600 Director of Micro and Small Enterprise Development	Net Expenditure Head.....KShs	21,688,974	28,290,428	29,279,325
1171004701 Headquarters				
	2211000 Specialised Materials and Supplies	25,956,219	33,801,271	34,787,005
	2630100 Current Grants to Government Agencies and other Levels of Government	80,576,000	125,000,000	135,000,000
	Gross Expenditure..... KShs.	106,532,219	158,801,271	169,787,005
	Net Expenditure.. Sub-Head..... KShs.	106,532,219	158,801,271	169,787,005
1171004700 Micro & Small Enterprises Authority	Net Expenditure Head.....KShs	106,532,219	158,801,271	169,787,005
	TOTAL NET EXPENDITURE FOR VOTE R1171 Ministry of Industrialization and Enterprise DevelopmentKShs.	2,259,717,028	2,979,617,216	3,048,172,558

VOTE R1181 State Department for East African Affairs.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th, June 2015 for salaries and expenses of the State Department of East African Affairs including general administration and planning, East African Community, antional Publicity and Advocacy for EAC Regional Intergration

(KShs 1,617,103,767)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1181000100 Headquarters Administrative Services	276,330,823	Kshs. 1,500,000	274,830,823	334,373,201	361,261,994
1181000200 Regional Integrational Centres	11,239,100	-	11,239,100	13,019,244	13,383,806
1181000300 National Publicity and Advocacy for EAC Regional Integration	9,322,713	-	9,322,713	13,025,484	13,653,434
1181000400 Research/Reference Documentation Centre	1,885,115	-	1,885,115	2,528,535	2,578,111
1181000500 Information Communication & Technology Unit	7,200,380	-	7,200,380	7,779,006	7,905,000
1181000600 Central Planning and Monitoring Unit	6,069,643	-	6,069,643	10,563,427	10,666,055
1181000700 East African Community	1,291,353,627	-	1,291,353,627	1,387,572,329	1,391,001,559
1181000800 Central Planning Unit	15,202,366	-	15,202,366	17,133,632	17,876,156
TOTAL FOR VOTE R1181 State Department for East African Affairs.	1,618,603,767	1,500,000	1,617,103,767	1,785,994,858	1,818,326,115

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1181000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	57,482,091	59,577,326	72,289,681
	2110300 Personal Allowance - Paid as Part of Salary	43,018,484	44,990,484	48,012,000
	2210200 Communication, Supplies and Services	3,445,882	3,905,334	3,981,908
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,139,784	9,278,223	9,381,719
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,556,505	36,063,635	36,770,765
	2210500 Printing , Advertising and Information Supplies and Services	11,628,966	27,443,090	28,521,827
	2210600 Rentals of Produced Assets	45,222,957	51,452,685	52,657,639
	2210700 Training Expenses	3,348,400	6,830,736	7,727,833
	2210800 Hospitality Supplies and Services	10,156,884	14,660,032	17,810,228
	2211000 Specialised Materials and Supplies	4,671,304	4,764,730	4,858,156
	2211100 Office and General Supplies and Services	2,385,172	2,432,875	2,480,579
	2211200 Fuel Oil and Lubricants	5,322,800	7,756,080	10,908,160
	2211300 Other Operating Expenses	8,276,736	9,861,850	10,055,219
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,010,449	4,090,658	4,170,867
	2220200 Routine Maintenance - Other Assets	1,434,999	1,472,833	1,501,712
	2630100 Current Grants to Government Agencies and other Levels of Government	25,600,000	32,000,000	32,000,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,041,500	2,082,330	2,123,160
	3111000 Purchase of Office Furniture and General Equipment	379,120	398,076	398,076
	3111100 Purchase of Specialised Plant, Equipment and Machinery	672,960	686,419	699,878

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	265,794,993	319,747,396	346,349,407
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	1,500,000	1,500,000	1,500,000
	Net Expenditure.. Sub-Head..... KShs.	264,294,993	318,247,396	344,849,407
1181000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	281,168	318,656	324,906
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	270,728	345,179	351,948
	2210500 Printing , Advertising and Information Supplies and Services	215,706	440,039	448,667
	2210700 Training Expenses	586,500	1,196,460	1,219,920
	2210800 Hospitality Supplies and Services	280,865	409,261	417,286
	2211000 Specialised Materials and Supplies	1,483,650	1,513,323	1,542,996
	2211100 Office and General Supplies and Services	68,040	69,401	70,762
	Gross Expenditure..... KShs.	3,186,657	4,292,319	4,376,485
	Net Expenditure.. Sub-Head..... KShs.	3,186,657	4,292,319	4,376,485
1181000107 Finance Management Services				
	2210200 Communication, Supplies and Services	204,120	231,336	235,872
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,042	295,853	301,654
	2210400 Foreign Travel and Subsistence, and other transportation costs	914,666	932,960	951,252
	2210700 Training Expenses	300,000	612,000	624,000
	2210800 Hospitality Supplies and Services	5,602,345	8,163,417	8,323,484
	2211300 Other Operating Expenses	96,000	97,920	99,840
	Gross Expenditure..... KShs.	7,349,173	10,333,486	10,536,102

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1181000100 Headquarters Administrative Services	Net Expenditure.. Sub-Head..... KShs.	7,349,173	10,333,486	10,536,102
1181000204 Regional Integration Center Namanga - Rift Valley Region	Net Expenditure Head.....KShs	274,830,823	332,873,201	359,761,994
	2110100 Basic Salaries - Permanent Employees	1,443,012	1,500,731	1,560,759
	2110300 Personal Allowance - Paid as Part of Salary	540,000	540,000	540,000
	2210100 Utilities Supplies and Services	200,000	204,000	208,000
	2210200 Communication, Supplies and Services	277,020	313,956	320,112
	2210500 Printing , Advertising and Information Supplies and Services	374,940	764,878	779,875
	2210800 Hospitality Supplies and Services	154,350	224,910	229,320
	2211100 Office and General Supplies and Services	202,500	206,550	210,600
	2211200 Fuel Oil and Lubricants	196,000	285,600	291,200
	2211300 Other Operating Expenses	200,000	204,000	208,000
	Gross Expenditure..... KShs.	3,587,822	4,244,625	4,347,866
1181000205 Regional Integration Center Malaba/Busia - Western Region	Net Expenditure.. Sub-Head..... KShs.	3,587,822	4,244,625	4,347,866
	2110100 Basic Salaries - Permanent Employees	2,406,468	2,502,725	2,652,833
	2110300 Personal Allowance - Paid as Part of Salary	600,000	600,000	600,000
	2210200 Communication, Supplies and Services	277,020	313,956	320,112
	2210500 Printing , Advertising and Information Supplies and Services	374,940	764,878	779,875
	2210600 Rentals of Produced Assets	3,240,000	3,672,000	3,744,000
	2210800 Hospitality Supplies and Services	154,350	224,910	229,320
	2211100 Office and General Supplies and Services	202,500	206,550	210,600

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	196,000	285,600	291,200
	2211300 Other Operating Expenses	200,000	204,000	208,000
	Gross Expenditure..... KShs.	7,651,278	8,774,619	9,035,940
	Net Expenditure.. Sub-Head..... KShs.	7,651,278	8,774,619	9,035,940
1181000200 Regional Integrational Centres	Net Expenditure Head.....KShs	11,239,100	13,019,244	13,383,806
1181000301 Headquarters				
	2210200 Communication, Supplies and Services	1,530,900	1,735,020	1,769,040
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,408,000	4,285,200	4,310,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,829,333	1,865,920	1,902,506
	2210500 Printing , Advertising and Information Supplies and Services	1,676,400	3,859,856	4,366,912
	2211300 Other Operating Expenses	878,080	1,279,488	1,304,576
	Gross Expenditure..... KShs.	9,322,713	13,025,484	13,653,434
	Net Expenditure.. Sub-Head..... KShs.	9,322,713	13,025,484	13,653,434
1181000300 National Publicity and Advocacy for EAC Regional Integration	Net Expenditure Head.....KShs	9,322,713	13,025,484	13,653,434
1181000401 Headquarters				
	2210200 Communication, Supplies and Services	458,252	519,352	529,535
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	232,592	296,555	302,370
	2210400 Foreign Travel and Subsistence, and other transportation costs	709,494	723,684	737,873
	2210500 Printing , Advertising and Information Supplies and Services	287,464	586,426	597,923
	2210700 Training Expenses	197,313	402,518	410,410
	Gross Expenditure..... KShs.	1,885,115	2,528,535	2,578,111
	Net Expenditure.. Sub-Head..... KShs.	1,885,115	2,528,535	2,578,111

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1181000400	Net Expenditure Head.....KShs	1,885,115	2,528,535	2,578,111
Research/Reference Documentation Centre 1181000501 Headquarters				
	2110300 Personal Allowance - Paid as Part of Salary	388,000	388,000	388,000
	2210200 Communication, Supplies and Services	270,000	300,000	300,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	691,296	881,402	898,685
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,334,800	1,361,496	1,388,192
	2210500 Printing , Advertising and Information Supplies and Services	17,640	35,986	36,691
	2210800 Hospitality Supplies and Services	543,312	791,683	807,206
	2211100 Office and General Supplies and Services	194,400	198,288	202,176
	2220200 Routine Maintenance - Other Assets	969,492	988,882	1,008,272
	3111000 Purchase of Office Furniture and General Equipment	700,000	700,000	700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,091,440	2,133,269	2,175,778
	Gross Expenditure..... KShs.	7,200,380	7,779,006	7,905,000
	Net Expenditure.. Sub-Head..... KShs.	7,200,380	7,779,006	7,905,000
1181000500 Information Communication & Technology Unit 1181000601 Headquarters	Net Expenditure Head.....KShs	7,200,380	7,779,006	7,905,000
	2210200 Communication, Supplies and Services	377,913	428,302	436,868
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	698,020	889,976	907,775
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,662,407	1,695,655	1,729,568
	2210500 Printing , Advertising and Information Supplies and Services	8,820	17,993	18,353
	2210700 Training Expenses	421,827	860,527	877,738
	2210800 Hospitality Supplies and Services	271,656	395,842	403,758

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	664,200	677,484	691,034
	2211300 Other Operating Expenses	1,802,400	5,432,000	5,432,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	162,400	165,648	168,961
	Gross Expenditure..... KShs.	6,069,643	10,563,427	10,666,055
	Net Expenditure.. Sub-Head..... KShs.	6,069,643	10,563,427	10,666,055
	Net Expenditure Head.....KShs	6,069,643	10,563,427	10,666,055
1181000600 Central Planning and Monitoring Unit				
1181000701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	47,505,296	49,405,497	51,381,706
	2110300 Personal Allowance - Paid as Part of Salary	26,345,070	26,442,070	26,462,070
	2210200 Communication, Supplies and Services	224,504	253,998	256,547
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,323,589	6,677,577	6,700,668
	2210400 Foreign Travel and Subsistence, and other transportation costs	24,695,254	22,949,160	14,203,064
	2210500 Printing , Advertising and Information Supplies and Services	6,641,649	10,788,964	10,694,631
	2210600 Rentals of Produced Assets	4,500,000	5,100,000	5,200,000
	2210700 Training Expenses	2,260,982	4,533,963	1,204,763
	2210800 Hospitality Supplies and Services	84,712,873	70,283,290	54,308,453
	2211000 Specialised Materials and Supplies	197,301	200,325	155,139
	2211100 Office and General Supplies and Services	1,524,622	1,535,114	545,607
	2211200 Fuel Oil and Lubricants	803,600	1,170,960	1,193,920
	2211300 Other Operating Expenses	1,565,808	7,865,245	7,780,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,060,800	2,102,016	2,143,232

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2620100 Membership Fees and Dues and Subscriptions to International Organization	877,853,326	916,396,289	942,619,916
	2620200 Membership Fees and Dues and Subscriptions to International Organization	100,000,000	111,300,000	116,865,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	79,680	81,273	82,867
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	55,000	56,100	57,200
	Gross Expenditure..... KShs.	1,186,349,354	1,237,141,841	1,241,855,033
	Net Expenditure.. Sub-Head..... KShs.	1,186,349,354	1,237,141,841	1,241,855,033
1181000702 Directorate of Social Affairs				
	2210200 Communication, Supplies and Services	927,545	1,050,218	1,069,830
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,545,010	2,239,888	2,460,627
	2210400 Foreign Travel and Subsistence, and other transportation costs	17,451,755	17,900,790	17,449,825
	2210500 Printing , Advertising and Information Supplies and Services	566,150	1,334,946	1,537,592
	2210700 Training Expenses	1,548,600	3,159,144	3,221,088
	2210800 Hospitality Supplies and Services	5,719,896	9,234,706	10,298,132
	2211100 Office and General Supplies and Services	576,979	588,519	600,058
	Gross Expenditure..... KShs.	28,335,935	35,508,211	36,637,152
	Net Expenditure.. Sub-Head..... KShs.	28,335,935	35,508,211	36,637,152
1181000703 Directorate of Economic Affairs				
	2210200 Communication, Supplies and Services	671,430	759,954	773,874
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,444,192	2,229,222	2,253,325
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,473,096	11,708,368	11,934,336
	2210500 Printing , Advertising and Information Supplies and Services	1,556,760	3,174,755	1,239,750
	2210700 Training Expenses	706,400	1,392,200	1,419,400

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	7,256,387	41,430,943	41,476,648
	2211100 Office and General Supplies and Services	1,270,080	1,295,481	1,320,883
	3111000 Purchase of Office Furniture and General Equipment	150,000	150,000	150,000
	Gross Expenditure..... KShs.	29,528,345	62,140,923	60,568,216
	Net Expenditure.. Sub-Head..... KShs.	29,528,345	62,140,923	60,568,216
1181000704 Directorate of Political Affairs	2110300 Personal Allowance - Paid as Part of Salary	358,000	358,000	358,000
	2210200 Communication, Supplies and Services	367,486	415,484	422,651
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,928,896	4,964,730	4,997,118
	2210400 Foreign Travel and Subsistence, and other transportation costs	14,061,829	14,339,066	14,416,302
	2210500 Printing , Advertising and Information Supplies and Services	488,200	1,019,928	1,083,456
	2210700 Training Expenses	807,060	1,646,402	1,678,685
	2210800 Hospitality Supplies and Services	3,588,695	2,400,000	2,800,000
	2211100 Office and General Supplies and Services	908,032	911,193	916,353
	Gross Expenditure..... KShs.	24,508,198	26,054,803	26,672,565
	Net Expenditure.. Sub-Head..... KShs.	24,508,198	26,054,803	26,672,565
1181000705 Directorate of Productive and Services Sector	2210200 Communication, Supplies and Services	698,650	790,804	805,329
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,750,580	8,850,164	6,001,736
	2210400 Foreign Travel and Subsistence, and other transportation costs	12,178,196	12,330,530	13,534,560
	2210500 Printing , Advertising and Information Supplies and Services	338,200	699,928	724,056
	2210700 Training Expenses	520,000	1,060,800	1,081,600

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	1,677,017	2,513,653	2,631,568
	2211100 Office and General Supplies and Services	469,152	480,672	489,744
	Gross Expenditure..... KShs.	22,631,795	26,726,551	25,268,593
	Net Expenditure.. Sub-Head..... KShs.	22,631,795	26,726,551	25,268,593
1181000700 East African Community	Net Expenditure Head.....KShs	1,291,353,627	1,387,572,329	1,391,001,559
1181000801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,306,794	5,519,060	5,739,462
	2110300 Personal Allowance - Paid as Part of Salary	3,746,072	3,746,072	3,746,072
	2210200 Communication, Supplies and Services	472,500	551,250	589,838
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	880,000	1,205,000	1,261,750
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	1,610,000	1,723,500
	2210500 Printing , Advertising and Information Supplies and Services	150,000	330,000	364,701
	2210700 Training Expenses	530,000	1,113,000	1,190,030
	2210800 Hospitality Supplies and Services	357,000	545,000	570,000
	2211100 Office and General Supplies and Services	600,000	630,000	674,100
	2211200 Fuel Oil and Lubricants	315,000	472,500	505,575
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	450,000	472,000	505,595
	2220200 Routine Maintenance - Other Assets	350,000	367,500	393,225
	3111000 Purchase of Office Furniture and General Equipment	345,000	362,250	387,608
	3111100 Purchase of Specialised Plant, Equipment and Machinery	200,000	210,000	224,700
	Gross Expenditure..... KShs.	15,202,366	17,133,632	17,876,156

VOTE R1181 State Department for East African Affairs.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1181 State Department for East African Affairs.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1181000800 Central Planning Unit	Net Expenditure.. Sub-Head..... KShs.	15,202,366	17,133,632	17,876,156
	Net Expenditure Head.....KShs	15,202,366	17,133,632	17,876,156
	TOTAL NET EXPENDITURE FOR VOTE R1181 State Department for East African Affairs.KShs.	1,617,103,767	1,784,494,858	1,816,826,115

VOTE R1182 State Department for Commerce and Tourism.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Kenya Institute of Business Training, Kenya Investment Authority, Tourism Marketing and Promotion

**(KShs 2,720,707,394)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1182000100 Headquarters Administrative Services	266,894,746	2,000,000	264,894,746	315,326,152	327,355,392
1182000300 Finance and Procurement Services	27,097,097	-	27,097,097	35,610,550	37,728,422
1182000400 Business Premises Rent Tribunal	44,734,551	8,500,000	36,234,551	63,255,350	66,680,460
1182000500 Regional Trade and Export	435,917,314	-	435,917,314	564,894,183	577,191,683
1182000600 Export Promotion Council	260,565,586	-	260,565,586	400,000,000	400,000,000
1182000700 Regional Trade Development Offices	6,584,524	-	6,584,524	7,493,640	7,833,410
1182000800 Department of Internal Trade	49,653,258	-	49,653,258	58,942,211	61,351,196
1182000900 Trade Development - Field Services	26,626,933	-	26,626,933	38,623,740	41,428,014
1182001000 Kenya Institute of Business Training	98,531,061	5,000,000	93,531,061	119,461,100	124,226,060
1182001100 Trade Monitoring and Research	4,937,525	-	4,937,525	6,725,025	7,523,875
1182001200 Weights and Measures - Headquarters Administrative Services	98,149,163	1,000,000	97,149,163	124,353,250	133,325,940
1182001300 Regional Weights and Measures Offices	32,617,220	1,000,000	31,617,220	39,334,320	41,314,590

VOTE R1182 State Department for Commerce and Tourism.

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Kenya Institute of Business Training, Kenya Investment Authority, Tourism Marketing and Promotion

(KShs 2,720,707,394)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1182001400 Kenyatta International Conference Centre	40,000,000	-	40,000,000	75,000,000	60,000,000
1182001500 Headquarters Administrative Services	220,681,105	100,000	220,581,105	251,359,367	267,044,696
1182001600 Central Planning Unit	10,704,529	-	10,704,529	11,416,570	11,703,301
1182001700 Tourism Services Headquarters	67,440,537	-	67,440,537	72,629,079	73,197,077
1182001800 Tourism Regulatory Authority	105,072,245	13,000,000	92,072,245	134,025,364	39,536,247
1182001900 Tourism Marketing and Promotion	955,100,000	-	955,100,000	1,045,803,711	1,104,015,084
TOTAL FOR VOTE R1182 State Department for Commerce and Tourism.	2,751,307,394	30,600,000	2,720,707,394	3,364,253,612	3,381,455,447

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1182000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,038,934	68,277,692	69,431,701
	2110300 Personal Allowance - Paid as Part of Salary	26,322,001	27,389,400	26,231,006
	2210100 Utilities Supplies and Services	4,000,000	4,550,000	5,000,000
	2210200 Communication, Supplies and Services	3,447,000	4,122,000	4,414,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,300,000	11,647,000	16,560,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,300,000	53,650,000	55,400,000
	2210500 Printing , Advertising and Information Supplies and Services	5,089,250	10,887,200	11,196,300
	2210600 Rentals of Produced Assets	80,993,877	96,000,000	96,000,000
	2210700 Training Expenses	1,634,000	3,474,000	3,672,000
	2210800 Hospitality Supplies and Services	6,624,625	12,481,000	13,667,000
	2211000 Specialised Materials and Supplies	1,260,000	1,400,000	1,550,000
	2211100 Office and General Supplies and Services	1,202,000	1,222,000	1,250,000
	2211200 Fuel Oil and Lubricants	3,220,000	5,120,000	5,440,000
	2211300 Other Operating Expenses	4,104,000	6,240,000	7,770,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,200,000	3,600,000
	2220200 Routine Maintenance - Other Assets	671,168	730,500	796,240
	Gross Expenditure..... KShs.	263,206,855	310,390,792	321,978,247
	Appropriations in Aid			
	3510500 Receipts from the Sale of Vehicles and Transport Equipment - Paid to Exc	1,000,000	1,000,000	1,000,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	261,206,855	308,390,792	319,978,247
1182000102 Aids Control Unit				
	2210200 Communication, Supplies and Services	144,000	174,000	189,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	372,000	504,600	536,500
	2210500 Printing , Advertising and Information Supplies and Services	30,000	71,000	80,500
	2210800 Hospitality Supplies and Services	189,000	278,000	291,300
	2211000 Specialised Materials and Supplies	1,180,000	1,386,500	1,600,200
	Gross Expenditure..... KShs.	1,915,000	2,414,100	2,697,500
	Net Expenditure.. Sub-Head..... KShs.	1,915,000	2,414,100	2,697,500
1182000103 Information Communication Technology Unit				
	2210200 Communication, Supplies and Services	306,000	362,000	384,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	152,989	213,000	232,200
	2210400 Foreign Travel and Subsistence, and other transportation costs	170,000	181,500	195,800
	2210500 Printing , Advertising and Information Supplies and Services	17,500	39,200	43,800
	2210700 Training Expenses	477,500	1,016,200	1,063,500
	2210800 Hospitality Supplies and Services	53,302	85,400	90,320
	2211100 Office and General Supplies and Services	195,600	203,400	208,705
	2220200 Routine Maintenance - Other Assets	400,000	420,560	460,820
	Gross Expenditure..... KShs.	1,772,891	2,521,260	2,679,645
	Net Expenditure.. Sub-Head..... KShs.	1,772,891	2,521,260	2,679,645
1182000100 Headquarters Administrative Services				
	Net Expenditure Head.....KShs	264,894,746	313,326,152	325,355,392

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1182000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,777,731	6,012,004	6,252,876
	2110300 Personal Allowance - Paid as Part of Salary	2,938,546	2,938,546	2,938,546
	2210200 Communication, Supplies and Services	720,000	1,000,000	1,150,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	568,320	1,060,000	1,292,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,000,000	5,740,000	6,250,000
	2210500 Printing , Advertising and Information Supplies and Services	180,000	390,000	440,000
	2210700 Training Expenses	772,500	1,700,000	1,825,000
	2210800 Hospitality Supplies and Services	5,740,000	9,100,000	9,400,000
	2211000 Specialised Materials and Supplies	200,000	220,000	250,000
	2211100 Office and General Supplies and Services	1,590,000	1,660,000	1,750,000
	2211200 Fuel Oil and Lubricants	1,610,000	2,600,000	2,800,000
	2211300 Other Operating Expenses	500,000	550,000	600,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	750,000	800,000
	2220200 Routine Maintenance - Other Assets	1,800,000	1,890,000	1,980,000
	Gross Expenditure..... KShs.	27,097,097	35,610,550	37,728,422
	Net Expenditure.. Sub-Head..... KShs.	27,097,097	35,610,550	37,728,422
1182000300 Finance and Procurement Services	Net Expenditure Head.....KShs	27,097,097	35,610,550	37,728,422
1182000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,329,368	6,527,511	5,765,827
	2110300 Personal Allowance - Paid as Part of Salary	3,811,360	3,919,360	3,919,360
	2210100 Utilities Supplies and Services	600,000	750,000	937,500

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	1,899,000	2,637,500	2,784,875
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,696,000	21,400,000	23,350,000
	2210500 Printing , Advertising and Information Supplies and Services	1,450,000	3,625,000	3,813,250
	2210700 Training Expenses	1,350,000	3,375,000	3,696,250
	2210800 Hospitality Supplies and Services	1,890,000	3,345,000	3,560,000
	2211000 Specialised Materials and Supplies	600,000	645,000	670,000
	2211100 Office and General Supplies and Services	2,156,960	2,415,000	2,510,000
	2211200 Fuel Oil and Lubricants	2,940,000	4,450,000	4,700,000
	2211300 Other Operating Expenses	2,500,000	2,875,000	3,081,250
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,875,000	2,000,750
	2220200 Routine Maintenance - Other Assets	2,211,863	2,493,579	2,790,648
	3111000 Purchase of Office Furniture and General Equipment	2,050,000	2,142,000	2,250,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	750,000	780,400	850,750
	Gross Expenditure..... KShs.	44,734,551	63,255,350	66,680,460
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	8,500,000	10,000,000	10,000,000
	Net Expenditure.. Sub-Head..... KShs.	36,234,551	53,255,350	56,680,460
1182000400 Business Premises Rent Tribunal	Net Expenditure Head.....KShs	36,234,551	53,255,350	56,680,460
1182000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	332,683	332,683	332,683
	2110300 Personal Allowance - Paid as Part of Salary	192,400	192,400	192,400

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	287,031	339,900	355,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	588,000	756,500	768,600
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,850,000	2,974,000	3,180,000
	2210500 Printing , Advertising and Information Supplies and Services	185,000	382,000	394,000
	2210700 Training Expenses	112,000	227,000	230,000
	2210800 Hospitality Supplies and Services	518,000	744,500	773,000
	2211000 Specialised Materials and Supplies	356,400	399,000	408,000
	2211100 Office and General Supplies and Services	153,000	156,200	159,400
	2211200 Fuel Oil and Lubricants	80,500	118,000	119,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	105,000	108,000	112,000
	2220200 Routine Maintenance - Other Assets	157,300	164,000	167,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	250,000,000	256,000,000	260,000,000
	Gross Expenditure..... KShs.	255,917,314	262,894,183	267,191,683
	Net Expenditure.. Sub-Head..... KShs.	255,917,314	262,894,183	267,191,683
1182000509 Kenya Investment Authority	2630100 Current Grants to Government Agencies and other Levels of Government	180,000,000	302,000,000	310,000,000
	Gross Expenditure..... KShs.	180,000,000	302,000,000	310,000,000
	Net Expenditure.. Sub-Head..... KShs.	180,000,000	302,000,000	310,000,000
1182000500 Regional Trade and Export	Net Expenditure Head.....KShs	435,917,314	564,894,183	577,191,683
1182000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	260,565,586	400,000,000	400,000,000
	Gross Expenditure..... KShs.	260,565,586	400,000,000	400,000,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1182000600 Export Promotion Council	Net Expenditure.. Sub-Head..... KShs.	260,565,586	400,000,000	400,000,000
	Net Expenditure Head.....KShs	260,565,586	400,000,000	400,000,000
1182000701 Headquarters	2210100 Utilities Supplies and Services	1,200,000	1,240,000	1,320,200
	2210200 Communication, Supplies and Services	672,689	759,000	801,460
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,275,030	1,605,200	1,659,940
	2210500 Printing , Advertising and Information Supplies and Services	63,350	133,100	141,900
	2210800 Hospitality Supplies and Services	292,775	423,000	427,220
	2211000 Specialised Materials and Supplies	190,000	214,200	237,820
	2211100 Office and General Supplies and Services	516,600	528,900	539,000
	2211200 Fuel Oil and Lubricants	93,100	136,500	138,900
	2211300 Other Operating Expenses	155,840	204,400	207,600
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,561,280	1,650,400	1,750,250
	2220200 Routine Maintenance - Other Assets	563,860	598,940	609,120
	Gross Expenditure..... KShs.	6,584,524	7,493,640	7,833,410
	Net Expenditure.. Sub-Head..... KShs.	6,584,524	7,493,640	7,833,410
Net Expenditure Head.....KShs	6,584,524	7,493,640	7,833,410	
1182000700 Regional Trade Development Offices				
1182000801 Headquarters	2110100 Basic Salaries - Permanent Employees	20,902,592	21,865,447	21,169,876
	2110300 Personal Allowance - Paid as Part of Salary	11,967,840	11,901,744	11,967,840
	2210100 Utilities Supplies and Services	600,000	700,000	800,000
	2210200 Communication, Supplies and Services	900,000	2,930,000	3,070,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,447,826	1,921,520	2,026,250
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	2,100,500	2,321,910
	2210500 Printing , Advertising and Information Supplies and Services	500,000	1,100,000	1,261,120
	2210700 Training Expenses	1,475,000	3,494,000	3,986,000
	2210800 Hospitality Supplies and Services	1,050,000	1,572,000	1,636,000
	2211000 Specialised Materials and Supplies	1,605,000	1,785,000	1,936,000
	2211100 Office and General Supplies and Services	1,800,000	1,860,000	1,980,000
	2211200 Fuel Oil and Lubricants	910,000	1,550,000	1,800,000
	2211300 Other Operating Expenses	1,500,000	2,000,000	2,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	2,000,000	2,500,000
	2220200 Routine Maintenance - Other Assets	395,000	472,000	576,200
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,690,000	1,820,000
	Gross Expenditure..... KShs.	49,653,258	58,942,211	61,351,196
	Net Expenditure.. Sub-Head..... KShs.	49,653,258	58,942,211	61,351,196
1182000800 Department of Internal Trade	Net Expenditure Head.....KShs	49,653,258	58,942,211	61,351,196
1182000901 Headquarters				
	2210100 Utilities Supplies and Services	9,300,000	9,500,000	10,000,000
	2210200 Communication, Supplies and Services	1,516,320	1,704,400	1,747,600
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,305,632	2,936,190	2,994,554
	2210500 Printing , Advertising and Information Supplies and Services	171,500	348,000	347,010
	2210800 Hospitality Supplies and Services	951,911	1,378,900	1,407,120

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	2,000,000	10,428,000	12,072,840
	2211100 Office and General Supplies and Services	1,058,000	1,116,000	1,168,600
	2211200 Fuel Oil and Lubricants	2,119,250	3,560,400	3,860,450
	2211300 Other Operating Expenses	725,400	862,000	936,820
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,468,400	5,578,400	5,602,000
	2220200 Routine Maintenance - Other Assets	885,520	951,450	1,021,020
	3110300 Refurbishment of Buildings	125,000	260,000	270,000
	Gross Expenditure..... KShs.	26,626,933	38,623,740	41,428,014
	Net Expenditure.. Sub-Head..... KShs.	26,626,933	38,623,740	41,428,014
	Net Expenditure Head.....KShs	26,626,933	38,623,740	41,428,014
1182000900 Trade Development - Field Services				
1182001001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	20,056,758	20,985,917	19,430,607
	2110300 Personal Allowance - Paid as Part of Salary	10,674,243	10,674,243	10,674,243
	2210100 Utilities Supplies and Services	798,320	886,500	910,200
	2210200 Communication, Supplies and Services	596,250	679,900	729,620
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,632,000	4,735,300	4,984,520
	2210400 Foreign Travel and Subsistence, and other transportation costs	425,000	447,000	456,200
	2210500 Printing , Advertising and Information Supplies and Services	181,000	378,420	391,300
	2210600 Rentals of Produced Assets	720,000	820,000	862,500
	2210700 Training Expenses	900,000	1,880,750	2,029,000
	2210800 Hospitality Supplies and Services	679,490	1,047,250	1,089,500

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	3,252,000	3,366,400	3,989,450
	2211100 Office and General Supplies and Services	1,420,000	1,492,800	1,564,600
	2211200 Fuel Oil and Lubricants	644,000	971,000	1,017,020
	2211300 Other Operating Expenses	2,200,000	2,500,000	2,800,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,200,000	1,300,000
	2220200 Routine Maintenance - Other Assets	46,992,000	62,658,120	66,828,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,360,000	4,737,500	5,168,900
	Gross Expenditure..... KShs.	98,531,061	119,461,100	124,226,060
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	5,000,000	5,000,000	5,000,000
	Net Expenditure.. Sub-Head..... KShs.	93,531,061	114,461,100	119,226,060
1182001000 Kenya Institute of Business Training	Net Expenditure Head.....KShs	93,531,061	114,461,100	119,226,060
1182001101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	349,085	349,085	349,085
	2110300 Personal Allowance - Paid as Part of Salary	101,440	101,440	101,440
	2210200 Communication, Supplies and Services	180,000	220,000	240,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	560,000	760,000	900,950
	2210400 Foreign Travel and Subsistence, and other transportation costs	550,000	640,500	770,000
	2210500 Printing , Advertising and Information Supplies and Services	275,000	612,000	696,000
	2210800 Hospitality Supplies and Services	315,000	492,000	536,400
	2211000 Specialised Materials and Supplies	920,000	1,000,000	1,080,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	820,000	1,120,000	1,200,000
	2211200 Fuel Oil and Lubricants	287,000	480,000	540,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	240,000	550,000	650,000
	3111000 Purchase of Office Furniture and General Equipment	340,000	400,000	460,000
	Gross Expenditure..... KShs.	4,937,525	6,725,025	7,523,875
	Net Expenditure.. Sub-Head..... KShs.	4,937,525	6,725,025	7,523,875
1182001100 Trade Monitoring and Research	Net Expenditure Head.....KShs	4,937,525	6,725,025	7,523,875
1182001201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	24,587,283	25,626,770	26,713,010
	2110300 Personal Allowance - Paid as Part of Salary	13,972,880	13,982,880	14,002,980
	2210100 Utilities Supplies and Services	1,700,000	1,950,000	2,200,000
	2210200 Communication, Supplies and Services	963,000	1,102,000	1,137,400
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,080,000	1,450,000	1,500,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,860,000	1,980,000	2,090,000
	2210500 Printing , Advertising and Information Supplies and Services	460,000	961,300	1,015,900
	2210600 Rentals of Produced Assets	2,430,000	2,920,000	3,160,850
	2210700 Training Expenses	2,080,000	4,492,000	4,958,500
	2210800 Hospitality Supplies and Services	29,722,000	48,512,500	53,566,500
	2211000 Specialised Materials and Supplies	1,420,000	1,550,500	1,696,800
	2211100 Office and General Supplies and Services	1,260,000	1,390,000	1,500,000
	2211200 Fuel Oil and Lubricants	784,000	1,180,000	1,260,000

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	3,410,000	3,750,000	4,220,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,200,000	1,400,000	1,600,000
	2220200 Routine Maintenance - Other Assets	520,000	565,300	584,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,500,000	6,500,000	6,500,000
	3110300 Refurbishment of Buildings	450,000	940,000	980,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	550,000	600,000	640,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,200,000	3,500,000	4,000,000
	Gross Expenditure..... KShs.	98,149,163	124,353,250	133,325,940
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	97,149,163	123,353,250	132,325,940
1182001200 Weights and Measures - Headquarters	Net Expenditure Head.....KShs	97,149,163	123,353,250	132,325,940
1182001301 Headquarters				
	2210100 Utilities Supplies and Services	272,000	296,000	320,000
	2210200 Communication, Supplies and Services	1,832,940	2,068,000	2,140,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,375,200	9,908,400	10,294,400
	2210500 Printing , Advertising and Information Supplies and Services	281,500	666,000	871,000
	2210600 Rentals of Produced Assets	3,906,000	4,780,000	5,000,000
	2210800 Hospitality Supplies and Services	416,850	616,500	640,000
	2211000 Specialised Materials and Supplies	1,330,000	1,370,000	1,430,000
	2211100 Office and General Supplies and Services	1,196,800	1,250,800	1,294,600

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II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	2,608,480	3,951,000	4,180,570
	2211300 Other Operating Expenses	1,600,000	1,800,000	1,900,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,700,400	5,800,800	6,000,000
	2220200 Routine Maintenance - Other Assets	1,597,050	1,826,420	1,884,020
	3110300 Refurbishment of Buildings	200,000	460,400	500,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	2,300,000	2,340,000	2,460,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,000,000	2,200,000	2,400,000
	Gross Expenditure..... KShs.	32,617,220	39,334,320	41,314,590
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	1,000,000	1,000,000	1,000,000
	Net Expenditure.. Sub-Head..... KShs.	31,617,220	38,334,320	40,314,590
1182001300 Regional Weights and Measures Offices	Net Expenditure Head.....KShs	31,617,220	38,334,320	40,314,590
1182001401 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	40,000,000	75,000,000	60,000,000
	Gross Expenditure..... KShs.	40,000,000	75,000,000	60,000,000
	Net Expenditure.. Sub-Head..... KShs.	40,000,000	75,000,000	60,000,000
1182001400 Kenyatta International Conference Centre	Net Expenditure Head.....KShs	40,000,000	75,000,000	60,000,000
1182001501 Headquarters	2110100 Basic Salaries - Permanent Employees	44,884,504	46,717,764	46,776,763
	2110200 Basic Wages - Temporary Employees	1,404,662	1,404,662	1,404,662
	2110300 Personal Allowance - Paid as Part of Salary	27,701,816	27,998,798	27,534,840
	2210100 Utilities Supplies and Services	1,200,000	1,224,000	1,273,450

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	5,485,050	6,216,390	6,464,734
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,456,000	6,406,400	7,494,528
	2210400 Foreign Travel and Subsistence, and other transportation costs	41,009,516	45,829,707	49,666,301
	2210500 Printing , Advertising and Information Supplies and Services	743,540	1,516,822	1,547,157
	2210600 Rentals of Produced Assets	18,270,000	21,106,000	25,928,120
	2210700 Training Expenses	1,675,000	3,417,000	3,485,340
	2210800 Hospitality Supplies and Services	13,779,273	20,078,369	23,479,936
	2211000 Specialised Materials and Supplies	19,450,000	19,839,000	20,929,780
	2211100 Office and General Supplies and Services	3,360,000	3,427,200	3,495,744
	2211200 Fuel Oil and Lubricants	5,950,000	8,670,000	8,843,400
	2211300 Other Operating Expenses	9,000,721	10,929,621	11,148,214
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,150,000	3,213,000	3,277,260
	2220200 Routine Maintenance - Other Assets	1,325,000	1,458,600	1,487,772
	3110800 Overhaul of Vehicles and Other Transport Equipment	4,500,000	4,590,000	4,681,800
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	20,000	20,400	20,808
	Gross Expenditure..... KShs.	206,365,082	234,063,733	248,940,609
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	100,000	102,000	104,040
	Net Expenditure.. Sub-Head..... KShs.	206,265,082	233,961,733	248,836,569
1182001502 Aids Control Unit	2210200 Communication, Supplies and Services	99,000	112,200	114,444

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	470,400	599,760	611,755
	2210500 Printing , Advertising and Information Supplies and Services	81,200	165,648	168,961
	2210700 Training Expenses	350,000	714,000	728,280
	2210800 Hospitality Supplies and Services	162,325	236,531	241,262
	2211000 Specialised Materials and Supplies	1,530,520	1,561,130	1,592,353
	2211100 Office and General Supplies and Services	50,000	51,000	52,020
	Gross Expenditure..... KShs.	2,743,445	3,440,269	3,509,075
	Net Expenditure.. Sub-Head..... KShs.	2,743,445	3,440,269	3,509,075
1182001503 Information Communication Technology Unit	2210700 Training Expenses	307,500	627,300	639,846
	2210800 Hospitality Supplies and Services	85,750	124,950	127,449
	2211100 Office and General Supplies and Services	389,328	397,115	405,057
	2220200 Routine Maintenance - Other Assets	3,100,000	3,162,000	3,225,240
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,050,000	1,071,000	1,092,420
	Gross Expenditure..... KShs.	4,932,578	5,382,365	5,490,012
	Net Expenditure.. Sub-Head..... KShs.	4,932,578	5,382,365	5,490,012
1182001505 Finance Management Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,880,000	2,435,000	2,530,000
	2210500 Printing , Advertising and Information Supplies and Services	45,000	103,000	115,000
	2210700 Training Expenses	525,000	1,095,000	1,160,000
	2210800 Hospitality Supplies and Services	840,000	1,240,000	1,300,000
	2211100 Office and General Supplies and Services	3,350,000	3,600,000	4,000,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	6,640,000	8,473,000	9,105,000
	Net Expenditure.. Sub-Head..... KShs.	6,640,000	8,473,000	9,105,000
1182001500 Headquarters Administrative Services	Net Expenditure Head.....KShs	220,581,105	251,257,367	266,940,656
1182001601 Headquarters	2110100 Basic Salaries - Permanent Employees	5,435,568	5,666,833	5,893,504
	2110300 Personal Allowance - Paid as Part of Salary	2,864,000	2,864,000	2,864,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	458,560	573,200	574,264
	2210400 Foreign Travel and Subsistence, and other transportation costs	859,833	876,430	906,705
	2210700 Training Expenses	159,419	325,213	331,716
	2210800 Hospitality Supplies and Services	255,413	372,173	379,616
	2211100 Office and General Supplies and Services	325,000	331,500	338,130
	2211200 Fuel Oil and Lubricants	122,500	178,500	182,070
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000	85,680	87,394
	2220200 Routine Maintenance - Other Assets	140,236	143,041	145,902
	Gross Expenditure..... KShs.	10,704,529	11,416,570	11,703,301
	Net Expenditure.. Sub-Head..... KShs.	10,704,529	11,416,570	11,703,301
1182001600 Central Planning Unit	Net Expenditure Head.....KShs	10,704,529	11,416,570	11,703,301
1182001701 Product Development Headquarters	2110100 Basic Salaries - Permanent Employees	29,583,195	31,715,766	31,711,499
	2110300 Personal Allowance - Paid as Part of Salary	17,748,000	17,856,960	17,968,099
	2210200 Communication, Supplies and Services	609,518	690,787	704,602
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,376,000	3,029,400	3,089,988

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,180,623	9,364,236	9,551,520
	2210500 Printing , Advertising and Information Supplies and Services	336,840	687,154	700,897
	2210700 Training Expenses	625,111	1,275,226	1,300,731
	2210800 Hospitality Supplies and Services	1,041,250	1,517,250	1,547,595
	2211000 Specialised Materials and Supplies	2,700,000	2,754,000	2,809,080
	2211100 Office and General Supplies and Services	1,020,000	1,040,400	1,061,208
	2211200 Fuel Oil and Lubricants	980,000	1,428,000	1,456,560
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	455,000	464,100	473,382
	2220200 Routine Maintenance - Other Assets	785,000	805,800	821,916
	Gross Expenditure..... KShs.	67,440,537	72,629,079	73,197,077
	Net Expenditure.. Sub-Head..... KShs.	67,440,537	72,629,079	73,197,077
1182001700 Tourism Services Headquarters	Net Expenditure Head.....KShs	67,440,537	72,629,079	73,197,077
1182001801 Headquarters	2110300 Personal Allowance - Paid as Part of Salary	2,330,000	2,376,600	2,424,132
	2210200 Communication, Supplies and Services	639,000	724,200	738,684
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,158,400	4,026,960	4,107,500
	2210500 Printing , Advertising and Information Supplies and Services	154,791	315,773	322,088
	2210600 Rentals of Produced Assets	20,745,671	20,913,773	20,000,000
	2210700 Training Expenses	2,387,500	4,666,500	4,801,446
	2210800 Hospitality Supplies and Services	2,140,250	3,220,650	3,305,871
	2211100 Office and General Supplies and Services	864,380	881,668	899,301

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	1,033,900	1,506,540	1,536,671
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	385,000	392,700	400,554
	2630100 Current Grants to Government Agencies and other Levels of Government	71,233,353	95,000,000	1,000,000
	Gross Expenditure..... KShs.	105,072,245	134,025,364	39,536,247
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	13,000,000	10,200,000	10,200,000
	Net Expenditure.. Sub-Head..... KShs.	92,072,245	123,825,364	29,336,247
1182001800 Tourism Regulatory Authority	Net Expenditure Head.....KShs	92,072,245	123,825,364	29,336,247
1182001902 Bomas of Kenya	2630100 Current Grants to Government Agencies and other Levels of Government	200,000,000	186,928,711	249,098,000
	Gross Expenditure..... KShs.	200,000,000	186,928,711	249,098,000
	Net Expenditure.. Sub-Head..... KShs.	200,000,000	186,928,711	249,098,000
1182001903 Kenya Tourist Board	2630100 Current Grants to Government Agencies and other Levels of Government	550,000,000	560,000,000	580,117,084
	Gross Expenditure..... KShs.	550,000,000	560,000,000	580,117,084
	Net Expenditure.. Sub-Head..... KShs.	550,000,000	560,000,000	580,117,084
1182001904 Kenya Utalii College	2211000 Specialised Materials and Supplies	10,000,000	20,000,000	20,000,000
	2630100 Current Grants to Government Agencies and other Levels of Government	96,000,000	130,000,000	125,000,000
	2640100 Scholarships and other Educational Benefits	20,000,000	50,000,000	20,000,000
	Gross Expenditure..... KShs.	126,000,000	200,000,000	165,000,000
	Net Expenditure.. Sub-Head..... KShs.	126,000,000	200,000,000	165,000,000
1182001908 Brand Kenya Board	2630100 Current Grants to Government Agencies and other Levels of Government	79,100,000	98,875,000	109,800,000

VOTE R1182 State Department for Commerce and Tourism.

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1182 State Department for Commerce and Tourism.

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1182001900 Tourism Marketing and Promotion	Gross Expenditure..... KShs.	79,100,000	98,875,000	109,800,000
	Net Expenditure.. Sub-Head..... KShs.	79,100,000	98,875,000	109,800,000
	Net Expenditure Head.....KShs	955,100,000	1,045,803,711	1,104,015,084
	TOTAL NET EXPENDITURE FOR VOTE R1182 State Department for Commerce and Tourism.KShs.	2,720,707,394	3,334,951,612	3,352,151,407

VOTE R1191 Ministry of Mining

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015 for salaries and expenses of the State Department of Commerce and Tourism including general administration and planning, regional trade and export, Export Promotion Council, Kenya Institute of Business Training, Kenya Investment Authority, Tourism Marketing and Promotion

**(KShs 708,227,033)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1191000100 Mines and Geology Department	196,226,876	Kshs. 12,000,000	184,226,876	191,939,218	225,922,400
1191000200 Field Offices	29,337,520	-	29,337,520	80,327,000	88,418,000
1191000300 Mineral Survey and Exploration	21,823,168	-	21,823,168	32,836,135	45,440,135
1191000400 Department of Resource Survey and Remote Sensing	248,335,271	2,000,000	246,335,271	257,219,815	273,761,054
1191000500 General Administration and Planning	226,504,198	-	226,504,198	327,677,832	385,458,411
TOTAL FOR VOTE R1191 Ministry of Mining	722,227,033	14,000,000	708,227,033	890,000,000	1,019,000,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1191000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	81,059,676	86,658,707	89,053,774
	2110200 Basic Wages - Temporary Employees	933,000	800,000	800,000
	2110300 Personal Allowance - Paid as Part of Salary	37,288,700	44,505,511	45,877,226
	2210100 Utilities Supplies and Services	3,100,000	4,000,000	4,000,000
	2210200 Communication, Supplies and Services	1,854,000	2,085,000	2,120,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,688,000	3,460,000	7,710,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,158,500	3,167,000	4,268,000
	2210500 Printing , Advertising and Information Supplies and Services	234,000	728,000	758,400
	2210700 Training Expenses	960,000	2,105,000	4,275,000
	2210800 Hospitality Supplies and Services	910,000	2,100,000	2,300,000
	2211000 Specialised Materials and Supplies	7,400,000	5,970,000	6,350,000
	2211100 Office and General Supplies and Services	1,400,000	2,200,000	2,420,000
	2211200 Fuel Oil and Lubricants	3,171,000	5,200,000	6,300,000
	2211300 Other Operating Expenses	40,000,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,000,000	2,200,000	2,300,000
	2220200 Routine Maintenance - Other Assets	2,030,000	3,960,000	4,190,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	6,700,000	6,700,000	6,700,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,100,000	1,500,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,340,000	15,000,000	35,000,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	196,226,876	191,939,218	225,922,400
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	12,000,000	12,000,000	12,000,000
	Net Expenditure.. Sub-Head..... KShs.	184,226,876	179,939,218	213,922,400
1191000100 Mines and Geology Department	Net Expenditure Head.....KShs	184,226,876	179,939,218	213,922,400
1191000201 Headquarters				
	2110200 Basic Wages - Temporary Employees	3,800,000	3,800,000	3,800,000
	2210100 Utilities Supplies and Services	2,300,000	2,500,000	2,520,000
	2210200 Communication, Supplies and Services	1,343,700	1,512,000	1,623,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,950,000	3,950,000	4,350,000
	2210500 Printing , Advertising and Information Supplies and Services	588,820	1,505,000	1,615,000
	2210600 Rentals of Produced Assets	1,710,000	1,800,000	2,000,000
	2210800 Hospitality Supplies and Services	770,000	1,170,000	1,230,000
	2211000 Specialised Materials and Supplies	3,630,000	3,940,000	5,000,000
	2211100 Office and General Supplies and Services	1,450,000	1,710,000	1,830,000
	2211200 Fuel Oil and Lubricants	2,485,000	4,650,000	5,700,000
	2211300 Other Operating Expenses	2,400,000	2,450,000	3,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,600,000	2,650,000	1,700,000
	2220200 Routine Maintenance - Other Assets	810,000	1,090,000	1,250,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,500,000	47,600,000	52,300,000
	Gross Expenditure..... KShs.	29,337,520	80,327,000	88,418,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1191000200 Field Offices	Net Expenditure.. Sub-Head..... KShs.	29,337,520	80,327,000	88,418,000
1191000301 Headquarters	Net Expenditure Head.....KShs	29,337,520	80,327,000	88,418,000
	2110200 Basic Wages - Temporary Employees	850,000	850,000	850,000
	2210200 Communication, Supplies and Services	792,000	930,000	980,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,320,000	2,620,000	2,750,000
	2210500 Printing , Advertising and Information Supplies and Services	105,068	245,135	260,135
	2210800 Hospitality Supplies and Services	840,000	2,000,000	2,400,000
	2211000 Specialised Materials and Supplies	5,050,000	5,400,000	3,550,000
	2211100 Office and General Supplies and Services	800,000	970,000	1,050,000
	2211200 Fuel Oil and Lubricants	1,960,000	3,000,000	3,500,000
	2211300 Other Operating Expenses	3,000,000	-	-
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,000,000	1,200,000	1,500,000
	2220200 Routine Maintenance - Other Assets	1,405,000	1,470,000	1,500,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,900,000	4,100,000	2,100,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,801,100	10,051,000	25,000,000
	Gross Expenditure..... KShs.	21,823,168	32,836,135	45,440,135
1191000300 Mineral Survey and Exploration	Net Expenditure.. Sub-Head..... KShs.	21,823,168	32,836,135	45,440,135
1191000401 Headquarters	Net Expenditure Head.....KShs	21,823,168	32,836,135	45,440,135
	2110100 Basic Salaries - Permanent Employees	47,095,506	54,477,850	53,285,489
	2110200 Basic Wages - Temporary Employees	500,000	500,000	500,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	24,014,000	24,014,000	24,114,000
	2210100 Utilities Supplies and Services	3,680,000	3,730,000	3,730,000
	2210200 Communication, Supplies and Services	2,475,000	2,800,000	2,800,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,280,000	4,550,000	4,700,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,175,000	4,220,000	5,150,000
	2210500 Printing , Advertising and Information Supplies and Services	530,000	1,690,000	1,850,000
	2210600 Rentals of Produced Assets	135,000	200,000	200,000
	2210700 Training Expenses	725,000	1,650,000	1,750,000
	2210800 Hospitality Supplies and Services	1,680,000	3,800,000	4,100,000
	2210900 Insurance Costs	20,462,000	20,462,000	20,462,000
	2211000 Specialised Materials and Supplies	8,200,000	8,000,000	8,100,000
	2211100 Office and General Supplies and Services	3,700,000	3,950,000	4,200,000
	2211200 Fuel Oil and Lubricants	31,150,000	30,000,000	30,500,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	33,690,000	14,100,000	14,200,000
	2220200 Routine Maintenance - Other Assets	1,380,000	2,360,000	2,670,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	11,300,000	11,300,000	11,300,000
	2710100 Government Pension and Retirement Benefits	16,563,765	16,563,765	16,563,765
	3111100 Purchase of Specialised Plant, Equipment and Machinery	3,100,000	1,250,000	1,400,000
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	1,000,000	1,100,000	1,200,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	32,500,000	46,502,200	60,985,800

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	248,335,271	257,219,815	273,761,054
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	246,335,271	255,219,815	271,761,054
	Net Expenditure Head.....KShs	246,335,271	255,219,815	271,761,054
1191000400 Department of Resource Survey and Remote Sensing 1191000501 Headquarters	2110100 Basic Salaries - Permanent Employees	66,502,674	69,039,248	71,110,427
	2110200 Basic Wages - Temporary Employees	500,000	500,000	500,000
	2110300 Personal Allowance - Paid as Part of Salary	26,456,444	32,854,684	37,109,084
	2210100 Utilities Supplies and Services	4,000,000	4,100,000	4,200,000
	2210200 Communication, Supplies and Services	5,580,000	6,700,000	7,200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,680,000	21,200,000	23,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	9,100,000	27,750,000	30,300,000
	2210500 Printing , Advertising and Information Supplies and Services	2,010,000	7,030,000	8,035,000
	2210800 Hospitality Supplies and Services	4,900,000	9,600,000	10,200,000
	2211000 Specialised Materials and Supplies	500,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	15,000,000	17,400,000	17,600,000
	2211200 Fuel Oil and Lubricants	9,550,000	16,500,000	17,000,000
	2211300 Other Operating Expenses	21,400,000	28,000,000	36,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,000,000	7,500,000	8,500,000
	2220200 Routine Maintenance - Other Assets	4,000,000	5,500,000	6,000,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2710100 Government Pension and Retirement Benefits	1,733,900	1,733,900	1,733,900
	3111000 Purchase of Office Furniture and General Equipment	8,000,000	36,000,000	67,000,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	10,000,000	-	-
	Gross Expenditure..... KShs.	207,913,018	292,407,832	346,788,411
	Net Expenditure.. Sub-Head..... KShs.	207,913,018	292,407,832	346,788,411
1191000502 Financial Management and Procurement Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,400,000	3,400,000	3,800,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,300,000	2,500,000
	2210700 Training Expenses	1,500,000	3,200,000	3,300,000
	2210800 Hospitality Supplies and Services	2,100,000	3,200,000	3,400,000
	2211100 Office and General Supplies and Services	1,000,000	1,100,000	1,300,000
	2211300 Other Operating Expenses	470,000	470,000	470,000
	Gross Expenditure..... KShs.	8,470,000	13,670,000	14,770,000
	Net Expenditure.. Sub-Head..... KShs.	8,470,000	13,670,000	14,770,000
1191000503 Development Planning	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,600,000	8,200,000	9,500,000
	2210500 Printing , Advertising and Information Supplies and Services	1,000,000	2,200,000	2,500,000
	2210700 Training Expenses	1,000,000	2,500,000	3,000,000
	2210800 Hospitality Supplies and Services	1,260,000	2,100,000	2,300,000
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,261,180	6,600,000	6,600,000
	Gross Expenditure..... KShs.	10,121,180	21,600,000	23,900,000
	Net Expenditure.. Sub-Head..... KShs.	10,121,180	21,600,000	23,900,000

VOTE R1191 Ministry of Mining

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1191000500 General Administration and Planning	Net Expenditure Head.....KShs	226,504,198	327,677,832	385,458,411
	TOTAL NET EXPENDITURE FOR VOTE R1191 Ministry of MiningKShs.	708,227,033	876,000,000	1,005,000,000

VOTE R1251 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 3,378,486,691)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
		Kshs.			
1251000500 Kenya Law Reform Commission	208,000,000	-	208,000,000	135,000,000	137,000,000
1251000600 Kenya National Anti-Corruption Steering Committee	76,000,000	-	76,000,000	95,000,000	110,000,000
1251000700 Directorate of Legal Affairs	958,748,454	-	958,748,454	357,554,493	387,974,226
1251001500 Kenya School of Law	445,960,000	343,000,000	102,960,000	467,096,000	474,076,000
1251001600 Council for Legal Education	60,400,000	2,000,000	58,400,000	72,000,000	76,000,000
1251002600 Finance and Procurement Services	20,804,648	-	20,804,648	23,509,548	25,195,234
1251002700 Central Planning Unit	17,781,570	-	17,781,570	19,433,121	20,915,605
1251002800 Headquarters Administrative	725,809,331	-	725,809,331	770,299,632	806,838,636
1251003000 Civil Litigation Department	199,301,020	-	199,301,020	154,559,910	162,571,400
1251003100 Treaties and Agreement Department	120,640,714	-	120,640,714	93,460,612	97,780,763
1251003200 Civil Litigation - Field Services	98,912,938	-	98,912,938	71,735,364	76,720,237
1251003400 Legislative Drafting Department	87,813,847	-	87,813,847	53,184,749	55,818,857

VOTE R1251 Office of The Attorney General and Department of Justice

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 3,378,486,691)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1251003500 Advocates Complaints Commission	103,368,516	-	103,368,516	60,875,006	61,936,998
1251003600 Registrar-General - Field Services	55,914,712	-	55,914,712	46,169,672	49,556,247
1251003700 Registration Services	316,425,504	-	316,425,504	155,145,487	176,762,994
1251003800 Public Trustee - Field Services	103,037,746	-	103,037,746	100,645,956	106,019,620
1251003900 Trustee Services	124,567,691	-	124,567,691	101,330,450	102,833,183
TOTAL FOR VOTE R1251 Office of The Attorney General and Department of Justice	3,723,486,691	345,000,000	3,378,486,691	2,777,000,000	2,928,000,000

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
1251000501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	KShs. 208,000,000	KShs. 135,000,000	KShs. 137,000,000
	Gross Expenditure..... KShs.	208,000,000	135,000,000	137,000,000
	Net Expenditure.. Sub-Head..... KShs.	208,000,000	135,000,000	137,000,000
	Net Expenditure Head.....KShs	208,000,000	135,000,000	137,000,000
1251000500 Kenya Law Reform Commission				
1251000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	76,000,000	95,000,000	110,000,000
	Gross Expenditure..... KShs.	76,000,000	95,000,000	110,000,000
	Net Expenditure.. Sub-Head..... KShs.	76,000,000	95,000,000	110,000,000
	Net Expenditure Head.....KShs	76,000,000	95,000,000	110,000,000
1251000600 Kenya National Anti-Corruption Steering Committee				
1251000701 Headquarters	2110100 Basic Salaries - Permanent Employees	38,536,666	22,886,035	22,968,860
	2110300 Personal Allowance - Paid as Part of Salary	23,455,262	27,548,479	29,240,442
	2210200 Communication, Supplies and Services	932,004	1,161,300	1,363,300
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,636,640	3,931,600	6,744,700
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,117,000	3,510,000	6,450,000
	2210500 Printing , Advertising and Information Supplies and Services	583,100	1,865,000	2,867,000
	2210700 Training Expenses	1,191,000	3,186,900	3,765,000
	2210800 Hospitality Supplies and Services	1,662,220	4,034,350	5,255,450
	2211000 Specialised Materials and Supplies	750,000	755,000	800,000
	2211100 Office and General Supplies and Services	1,942,250	2,062,250	2,251,100
	2211200 Fuel Oil and Lubricants	932,400	1,360,900	1,589,500

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211300 Other Operating Expenses	1,670,051	2,058,000	5,385,500
	2220200 Routine Maintenance - Other Assets	51,900	103,800	105,200
	Gross Expenditure..... KShs.	78,460,493	74,463,614	88,786,052
	Net Expenditure.. Sub-Head..... KShs.	78,460,493	74,463,614	88,786,052
1251000703 Judges and Magistrates Vetting Board	2630100 Current Grants to Government Agencies and other Levels of Government	827,200,000	209,000,000	216,000,000
	Gross Expenditure..... KShs.	827,200,000	209,000,000	216,000,000
	Net Expenditure.. Sub-Head..... KShs.	827,200,000	209,000,000	216,000,000
1251000705 Legal Aid	2110200 Basic Wages - Temporary Employees	20,046,964	22,309,195	25,549,564
	2110300 Personal Allowance - Paid as Part of Salary	2,430,000	7,430,000	8,030,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	150,000	150,000	150,000
	2210200 Communication, Supplies and Services	846,000	1,213,000	1,426,700
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,030,700	3,300,000	4,050,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,453,650	3,304,000	3,730,000
	2210500 Printing , Advertising and Information Supplies and Services	503,495	1,647,000	2,110,000
	2210600 Rentals of Produced Assets	10,800,000	12,000,000	12,000,000
	2210700 Training Expenses	1,884,500	5,991,886	7,180,000
	2210800 Hospitality Supplies and Services	752,500	2,475,000	2,650,000
	2211000 Specialised Materials and Supplies	500,000	650,000	825,000
	2211100 Office and General Supplies and Services	960,200	1,270,000	2,118,160
	2211300 Other Operating Expenses	1,725,500	3,515,000	4,052,300

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	805,000	1,352,000	1,420,500
	2220200 Routine Maintenance - Other Assets	320,800	330,000	456,000
	2710100 Government Pension and Retirement Benefits	6,878,652	7,153,798	7,439,950
	Gross Expenditure..... KShs.	53,087,961	74,090,879	83,188,174
	Net Expenditure.. Sub-Head..... KShs.	53,087,961	74,090,879	83,188,174
1251000700 Directorate of Legal Affairs	Net Expenditure Head.....KShs	958,748,454	357,554,493	387,974,226
1251001501 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	445,960,000	467,096,000	474,076,000
	Gross Expenditure..... KShs.	445,960,000	467,096,000	474,076,000
	Appropriations in Aid			
	1420500 Receipts from Sales by Non-Market Establishments	343,000,000	343,000,000	343,000,000
	Net Expenditure.. Sub-Head..... KShs.	102,960,000	124,096,000	131,076,000
1251001500 Kenya School of Law	Net Expenditure Head.....KShs	102,960,000	124,096,000	131,076,000
1251001601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	60,400,000	72,000,000	76,000,000
	Gross Expenditure..... KShs.	60,400,000	72,000,000	76,000,000
	Appropriations in Aid			
	1420200 Receipts from Administrative Fees and Charges	2,000,000	2,000,000	2,000,000
	Net Expenditure.. Sub-Head..... KShs.	58,400,000	70,000,000	74,000,000
1251001600 Council for Legal Education	Net Expenditure Head.....KShs	58,400,000	70,000,000	74,000,000
1251002601 Headquarters	2110100 Basic Salaries - Permanent Employees	6,998,110	6,998,110	6,998,110
	2110300 Personal Allowance - Paid as Part of Salary	4,461,396	4,501,304	4,562,363

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210200 Communication, Supplies and Services	867,420	977,025	930,738
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,386,647	1,300,511	1,303,949
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,597,682	1,650,427	1,815,439
	2210700 Training Expenses	1,732,373	3,609,047	3,911,346
	2210800 Hospitality Supplies and Services	759,051	1,214,394	1,772,256
	2211100 Office and General Supplies and Services	2,620,468	2,779,393	3,387,901
	2211300 Other Operating Expenses	50,000	50,000	50,000
	3111000 Purchase of Office Furniture and General Equipment	331,501	429,337	463,132
	Gross Expenditure..... KShs.	20,804,648	23,509,548	25,195,234
	Net Expenditure.. Sub-Head..... KShs.	20,804,648	23,509,548	25,195,234
1251002600 Finance and Procurement Services	Net Expenditure Head.....KShs	20,804,648	23,509,548	25,195,234
1251002701 Headquarters				
	2110100 Basic Salaries - Permanent Employees	7,886,220	8,043,944	8,122,807
	2110300 Personal Allowance - Paid as Part of Salary	4,537,616	4,610,894	4,649,746
	2210200 Communication, Supplies and Services	467,406	529,920	553,035
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,826,909	1,904,031	2,289,406
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,670,166	1,867,681	2,393,561
	2210700 Training Expenses	825,391	1,583,259	1,858,779
	2210800 Hospitality Supplies and Services	567,862	893,392	1,048,271
	Gross Expenditure..... KShs.	17,781,570	19,433,121	20,915,605
	Net Expenditure.. Sub-Head..... KShs.	17,781,570	19,433,121	20,915,605

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1251002700 Central Planning Unit	Net Expenditure Head.....KShs	17,781,570	19,433,121	20,915,605
1251002801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	130,978,356	124,488,005	133,754,613
	2110300 Personal Allowance - Paid as Part of Salary	174,492,957	151,708,275	150,195,050
	2210100 Utilities Supplies and Services	14,000,000	14,000,000	14,000,000
	2210200 Communication, Supplies and Services	9,255,245	10,530,374	12,919,012
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	14,501,965	14,761,425	14,953,990
	2210400 Foreign Travel and Subsistence, and other transportation costs	39,338,884	38,398,150	42,460,012
	2210500 Printing , Advertising and Information Supplies and Services	3,272,967	6,573,424	6,944,084
	2210600 Rentals of Produced Assets	63,511,200	70,568,000	70,568,000
	2210700 Training Expenses	3,715,290	7,388,932	7,814,099
	2210800 Hospitality Supplies and Services	22,991,606	32,962,373	33,172,362
	2211000 Specialised Materials and Supplies	1,213,428	1,276,550	1,511,420
	2211100 Office and General Supplies and Services	11,098,602	11,120,069	11,865,353
	2211200 Fuel Oil and Lubricants	4,112,500	5,875,000	5,990,000
	2211300 Other Operating Expenses	36,769,584	43,973,327	43,920,836
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	4,896,350	4,900,900	5,180,098
	2220200 Routine Maintenance - Other Assets	4,280,000	2,580,500	2,689,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	3,900,000	3,904,000	3,924,000
	2710100 Government Pension and Retirement Benefits	2,020,000	2,020,000	2,020,000
	3110800 Overhaul of Vehicles and Other Transport Equipment	1,500,000	1,500,000	1,500,000

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	545,848,934	548,529,304	565,381,929
	Net Expenditure.. Sub-Head..... KShs.	545,848,934	548,529,304	565,381,929
1251002805 Kenya Copyright Board	2630100 Current Grants to Government Agencies and other Levels of Government	79,520,000	96,000,000	105,000,000
	Gross Expenditure..... KShs.	79,520,000	96,000,000	105,000,000
	Net Expenditure.. Sub-Head..... KShs.	79,520,000	96,000,000	105,000,000
1251002806 National Crime Research Centre	2630100 Current Grants to Government Agencies and other Levels of Government	61,600,000	77,000,000	85,000,000
	Gross Expenditure..... KShs.	61,600,000	77,000,000	85,000,000
	Net Expenditure.. Sub-Head..... KShs.	61,600,000	77,000,000	85,000,000
1251002807 The Nairobi Center for International Arbitrations	2630100 Current Grants to Government Agencies and other Levels of Government	28,000,000	35,000,000	35,000,000
	Gross Expenditure..... KShs.	28,000,000	35,000,000	35,000,000
	Net Expenditure.. Sub-Head..... KShs.	28,000,000	35,000,000	35,000,000
1251002810 Aids Control Unit	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,054,740	1,221,725	1,302,812
	2210500 Printing , Advertising and Information Supplies and Services	117,500	246,750	259,088
	2210700 Training Expenses	485,490	1,028,098	1,046,010
	2210800 Hospitality Supplies and Services	494,340	672,443	799,946
	2211000 Specialised Materials and Supplies	750,000	787,500	826,875
	Gross Expenditure..... KShs.	2,902,070	3,956,516	4,234,731
	Net Expenditure.. Sub-Head..... KShs.	2,902,070	3,956,516	4,234,731
1251002811 Information Communication Technology Unit	2210200 Communication, Supplies and Services	640,800	209,945	501,342
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,231,105	1,240,161	1,314,570

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	582,608	1,052,127	1,514,454
	2210800 Hospitality Supplies and Services	108,500	156,000	188,900
	2220200 Routine Maintenance - Other Assets	423,000	423,150	448,540
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,000,000	1,000,600	1,200,700
	Gross Expenditure..... KShs.	3,986,013	4,081,983	5,168,506
	Net Expenditure.. Sub-Head..... KShs.	3,986,013	4,081,983	5,168,506
1251002812 Sector Wide Reform Coordination	2210200 Communication, Supplies and Services	225,000	262,500	772,625
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	680,800	952,782	1,038,257
	2210400 Foreign Travel and Subsistence, and other transportation costs	288,700	303,135	318,292
	2210500 Printing , Advertising and Information Supplies and Services	67,555	141,866	148,959
	2210700 Training Expenses	346,045	832,209	983,822
	2210800 Hospitality Supplies and Services	175,000	338,627	445,770
	2211100 Office and General Supplies and Services	430,800	452,340	774,957
	2211300 Other Operating Expenses	332,850	499,275	524,239
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	168,000	176,400	185,220
	Gross Expenditure..... KShs.	2,714,750	3,959,134	5,192,141
	Net Expenditure.. Sub-Head..... KShs.	2,714,750	3,959,134	5,192,141
1251002813 Gender and Education	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	490,200	514,710	540,445
	2210500 Printing , Advertising and Information Supplies and Services	9,438	19,818	20,809
	2210700 Training Expenses	393,800	826,980	868,329

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	344,126	411,187	431,746
	Gross Expenditure..... KShs.	1,237,564	1,772,695	1,861,329
	Net Expenditure.. Sub-Head..... KShs.	1,237,564	1,772,695	1,861,329
1251002800 Headquarters Administrative	Net Expenditure Head.....KShs	725,809,331	770,299,632	806,838,636
1251003001 Headquarters				
	2110100 Basic Salaries - Permanent Employees	67,070,033	45,497,784	46,275,913
	2110300 Personal Allowance - Paid as Part of Salary	117,374,933	91,040,632	96,160,803
	2210200 Communication, Supplies and Services	1,896,390	2,136,200	2,241,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,016,800	3,900,800	4,522,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,130,200	1,172,200	1,192,300
	2210500 Printing , Advertising and Information Supplies and Services	567,150	1,197,300	1,250,600
	2210700 Training Expenses	1,435,330	3,050,310	3,657,300
	2210800 Hospitality Supplies and Services	1,338,400	1,948,000	2,166,200
	2211000 Specialised Materials and Supplies	1,064,684	1,064,684	1,064,684
	2211100 Office and General Supplies and Services	1,750,000	1,870,900	2,224,200
	2211300 Other Operating Expenses	736,000	760,000	790,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	646,000	646,000	746,000
	2220200 Routine Maintenance - Other Assets	275,100	275,100	280,000
	Gross Expenditure..... KShs.	199,301,020	154,559,910	162,571,400
	Net Expenditure.. Sub-Head..... KShs.	199,301,020	154,559,910	162,571,400
1251003000 Civil Litigation Department	Net Expenditure Head.....KShs	199,301,020	154,559,910	162,571,400

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1251003101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	33,119,812	29,923,447	32,465,399
	2110300 Personal Allowance - Paid as Part of Salary	61,968,721	36,679,763	37,914,345
	2210200 Communication, Supplies and Services	643,714	739,744	801,860
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	316,050	387,789	382,197
	2210400 Foreign Travel and Subsistence, and other transportation costs	21,250,400	21,306,629	21,574,498
	2210700 Training Expenses	820,300	1,685,920	1,723,527
	2210800 Hospitality Supplies and Services	109,060	212,384	243,365
	2211000 Specialised Materials and Supplies	1,013,735	1,055,268	1,057,817
	2211100 Office and General Supplies and Services	576,563	637,107	684,412
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	644,000	647,795	690,605
	2220200 Routine Maintenance - Other Assets	178,359	184,766	242,738
	Gross Expenditure..... KShs.	120,640,714	93,460,612	97,780,763
	Net Expenditure.. Sub-Head..... KShs.	120,640,714	93,460,612	97,780,763
1251003100 Treaties and Agreement Department				
	Net Expenditure Head.....KShs	120,640,714	93,460,612	97,780,763
1251003201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	48,083,213	28,322,960	29,941,871
	2110300 Personal Allowance - Paid as Part of Salary	29,027,051	18,962,004	19,866,766
	2210100 Utilities Supplies and Services	3,000,000	3,000,000	3,300,000
	2210200 Communication, Supplies and Services	2,558,700	2,846,000	2,906,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,750,800	4,754,200	5,616,100
	2210500 Printing , Advertising and Information Supplies and Services	196,146	409,900	502,400

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	350,000	790,000	915,000
	2210800 Hospitality Supplies and Services	689,528	1,101,000	1,246,500
	2211100 Office and General Supplies and Services	3,635,000	3,640,600	3,941,600
	2211200 Fuel Oil and Lubricants	1,102,500	1,585,700	1,599,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,820,000	1,923,000	1,980,000
	2220200 Routine Maintenance - Other Assets	3,700,000	4,400,000	4,905,000
	Gross Expenditure..... KShs.	98,912,938	71,735,364	76,720,237
	Net Expenditure.. Sub-Head..... KShs.	98,912,938	71,735,364	76,720,237
1251003200 Civil Litigation - Field Services	Net Expenditure Head.....KShs	98,912,938	71,735,364	76,720,237
1251003401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	27,694,354	21,731,068	23,577,085
	2110300 Personal Allowance - Paid as Part of Salary	52,576,298	22,280,971	22,986,475
	2210200 Communication, Supplies and Services	696,600	802,300	843,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	482,910	482,910	482,910
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,242,900	3,188,500	3,148,887
	2210500 Printing , Advertising and Information Supplies and Services	163,285	342,000	347,000
	2210700 Training Expenses	1,015,000	2,052,000	2,013,000
	2210800 Hospitality Supplies and Services	542,500	800,000	820,000
	2211100 Office and General Supplies and Services	1,400,000	1,505,000	1,600,000
	Gross Expenditure..... KShs.	87,813,847	53,184,749	55,818,857
	Net Expenditure.. Sub-Head..... KShs.	87,813,847	53,184,749	55,818,857

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1251003400 Legislative Drafting Department	Net Expenditure Head.....KShs	87,813,847	53,184,749	55,818,857
1251003501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	30,320,380	20,471,279	22,467,351
	2110300 Personal Allowance - Paid as Part of Salary	61,525,825	25,251,858	24,867,906
	2210200 Communication, Supplies and Services	1,396,800	1,556,661	1,640,450
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,899,752	4,040,800	4,117,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	476,200	506,600	592,000
	2210500 Printing , Advertising and Information Supplies and Services	991,189	2,120,828	2,165,328
	2210700 Training Expenses	1,041,850	2,142,480	2,248,710
	2210800 Hospitality Supplies and Services	1,470,000	2,169,000	1,950,000
	2211100 Office and General Supplies and Services	1,692,400	1,877,000	1,121,853
	2211200 Fuel Oil and Lubricants	428,120	612,500	615,500
	2220200 Routine Maintenance - Other Assets	126,000	126,000	150,900
	Gross Expenditure..... KShs.	103,368,516	60,875,006	61,936,998
	Net Expenditure.. Sub-Head..... KShs.	103,368,516	60,875,006	61,936,998
1251003500 Advocates Complaints Commission	Net Expenditure Head.....KShs	103,368,516	60,875,006	61,936,998
1251003601 Headquarters				
	2110100 Basic Salaries - Permanent Employees	14,978,616	13,445,388	14,667,696
	2110300 Personal Allowance - Paid as Part of Salary	20,902,908	9,027,914	9,181,427
	2210100 Utilities Supplies and Services	4,645,000	4,645,000	4,945,000
	2210200 Communication, Supplies and Services	2,297,970	2,583,800	2,707,384
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,437,780	2,496,380	2,836,980

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	579,990	1,370,090	2,243,020
	2210700 Training Expenses	575,000	1,015,100	1,138,000
	2210800 Hospitality Supplies and Services	838,688	1,278,500	1,298,740
	2211000 Specialised Materials and Supplies	500,000	600,000	803,000
	2211100 Office and General Supplies and Services	4,004,500	4,147,000	2,859,000
	2211200 Fuel Oil and Lubricants	612,500	890,000	895,000
	2211300 Other Operating Expenses	100,000	1,100,000	1,540,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,761,760	1,870,500	2,561,000
	2220200 Routine Maintenance - Other Assets	1,680,000	1,700,000	1,880,000
	Gross Expenditure..... KShs.	55,914,712	46,169,672	49,556,247
	Net Expenditure.. Sub-Head..... KShs.	55,914,712	46,169,672	49,556,247
1251003600	Registrar-General - Field Services			
1251003701	Headquarters			
	Net Expenditure Head.....KShs	55,914,712	46,169,672	49,556,247
	2110100 Basic Salaries - Permanent Employees	62,938,211	54,275,431	65,623,665
	2110300 Personal Allowance - Paid as Part of Salary	78,120,542	72,130,524	79,758,377
	2210200 Communication, Supplies and Services	8,926,213	9,528,018	10,178,900
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,437,551	1,599,335	1,730,732
	2210400 Foreign Travel and Subsistence, and other transportation costs	937,971	943,307	1,198,221
	2210500 Printing , Advertising and Information Supplies and Services	349,315	748,000	823,170
	2210700 Training Expenses	1,498,815	3,015,260	3,331,185
	2210800 Hospitality Supplies and Services	619,255	910,800	914,727

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	4,000,000	4,000,000	4,009,630
	2211100 Office and General Supplies and Services	4,009,050	4,012,000	4,551,992
	2211200 Fuel Oil and Lubricants	192,024	270,000	314,499
	2211300 Other Operating Expenses	1,734,557	1,913,112	2,200,094
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	490,000	490,000	574,273
	2220200 Routine Maintenance - Other Assets	872,000	993,000	1,197,336
	3110800 Overhaul of Vehicles and Other Transport Equipment	300,000	316,700	356,193
	3111100 Purchase of Specialised Plant, Equipment and Machinery	150,000,000	-	-
	Gross Expenditure..... KShs.	316,425,504	155,145,487	176,762,994
	Net Expenditure.. Sub-Head..... KShs.	316,425,504	155,145,487	176,762,994
1251003700 Registration Services	Net Expenditure Head.....KShs	316,425,504	155,145,487	176,762,994
1251003801 Headquarters				
	2110100 Basic Salaries - Permanent Employees	42,322,812	47,829,946	51,455,714
	2110300 Personal Allowance - Paid as Part of Salary	36,366,934	27,376,010	27,364,374
	2210100 Utilities Supplies and Services	4,800,000	4,800,000	4,800,000
	2210200 Communication, Supplies and Services	4,239,000	4,800,000	4,850,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,220,500	4,230,000	5,432,556
	2210500 Printing , Advertising and Information Supplies and Services	332,500	700,000	716,245
	2210700 Training Expenses	675,000	1,347,800	1,430,171
	2210800 Hospitality Supplies and Services	808,500	1,175,000	1,231,600
	2211000 Specialised Materials and Supplies	500,000	510,000	523,000

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	3,250,000	2,890,500	3,137,660
	2211200 Fuel Oil and Lubricants	612,500	890,000	948,300
	2211300 Other Operating Expenses	500,000	578,000	590,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,260,000	1,268,000	1,270,000
	2220200 Routine Maintenance - Other Assets	2,150,000	2,250,700	2,270,000
	Gross Expenditure..... KShs.	103,037,746	100,645,956	106,019,620
	Net Expenditure.. Sub-Head..... KShs.	103,037,746	100,645,956	106,019,620
1251003800 Public Trustee - Field Services	Net Expenditure Head.....KShs	103,037,746	100,645,956	106,019,620
1251003901 Headquarters				
	2110100 Basic Salaries - Permanent Employees	55,425,762	41,609,514	42,484,912
	2110300 Personal Allowance - Paid as Part of Salary	50,721,069	38,469,266	38,718,366
	2210200 Communication, Supplies and Services	1,350,000	1,585,200	1,688,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,445,500	3,441,000	3,445,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,591,360	1,637,850	1,670,005
	2210500 Printing , Advertising and Information Supplies and Services	280,000	566,000	586,600
	2210700 Training Expenses	1,250,000	2,803,200	2,859,700
	2210800 Hospitality Supplies and Services	686,000	985,000	1,008,000
	2211000 Specialised Materials and Supplies	3,500,000	3,578,000	3,598,000
	2211100 Office and General Supplies and Services	4,123,000	4,260,920	4,312,100
	2211200 Fuel Oil and Lubricants	245,000	350,000	360,000
	2211300 Other Operating Expenses	1,000,000	1,004,000	1,006,700

VOTE R1251 Office of The Attorney General and Department of Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1251 Office of The Attorney General and Department of Justice

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	788,500	797,000
	2220200 Routine Maintenance - Other Assets	250,000	252,000	298,000
	Gross Expenditure..... KShs.	124,567,691	101,330,450	102,833,183
	Net Expenditure.. Sub-Head..... KShs.	124,567,691	101,330,450	102,833,183
1251003900 Trustee Services	Net Expenditure Head.....KShs	124,567,691	101,330,450	102,833,183
	TOTAL NET EXPENDITURE FOR VOTE R1251 Office of The Attorney General and Department of JusticeKShs.	3,378,486,691	2,432,000,000	2,583,000,000

VOTE R1261 The Judiciary

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 11,867,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1261000100 High Court Stations	3,348,963,959	Kshs. -	3,348,963,959	3,836,978,310	4,155,197,036
1261000200 Headquarters (General)	4,696,217,711	-	4,696,217,711	4,965,331,977	5,276,106,286
1261000400 Supreme Court	300,468,029	-	300,468,029	308,526,824	316,492,051
1261000500 Court of Appeal	269,955,788	-	269,955,788	303,250,256	310,831,511
1261000600 Council on Administration of Justice	24,584,577	-	24,584,577	17,164,009	29,768,109
1261000700 Auctioneer's Licensing Board	18,000,000	-	18,000,000	18,450,000	18,911,250
1261001000 Magistrates' and Kadhi's Courts	2,948,189,457	-	2,948,189,457	3,068,162,633	3,144,879,366
1261001100 National Council for Law Reporting	260,620,479	-	260,620,479	267,135,991	273,814,391
TOTAL FOR VOTE R1261 The Judiciary	11,867,000,000	-	11,867,000,000	12,785,000,000	13,526,000,000

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1261000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,479,198,923	1,690,644,489	1,860,234,864
	2110200 Basic Wages - Temporary Employees	96,785,069	99,204,696	101,684,813
	2110300 Personal Allowance - Paid as Part of Salary	1,397,968,552	1,635,578,573	1,771,438,038
	2210100 Utilities Supplies and Services	31,807,565	32,602,754	33,417,824
	2210200 Communication, Supplies and Services	22,955,986	23,529,886	24,118,133
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	57,461,790	78,531,112	80,494,391
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	3,075,000	3,151,875
	2210500 Printing , Advertising and Information Supplies and Services	8,371,738	8,581,031	8,795,557
	2210800 Hospitality Supplies and Services	20,542,174	28,074,304	28,776,162
	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	58,013,545	59,463,883	60,950,481
	2211200 Fuel Oil and Lubricants	57,387,520	57,797,208	59,242,138
	2211300 Other Operating Expenses	36,380,990	37,290,515	38,222,779
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	52,434,994	53,745,869	55,089,516
	2220200 Routine Maintenance - Other Assets	26,155,113	26,808,990	27,479,215
	Gross Expenditure..... KShs.	3,348,963,959	3,836,978,310	4,155,197,036
	Net Expenditure.. Sub-Head..... KShs.	3,348,963,959	3,836,978,310	4,155,197,036
1261000100 High Court Stations				
	Net Expenditure Head.....KShs	3,348,963,959	3,836,978,310	4,155,197,036
1261000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	519,017,038	531,992,464	545,292,276

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110200 Basic Wages - Temporary Employees	1,095,726	1,123,119	1,267,270
	2110300 Personal Allowance - Paid as Part of Salary	548,769,468	562,488,704	576,550,921
	2210100 Utilities Supplies and Services	78,381,800	80,341,345	82,349,879
	2210200 Communication, Supplies and Services	105,831,691	108,477,483	111,189,420
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	28,443,375	38,872,613	39,844,429
	2210400 Foreign Travel and Subsistence, and other transportation costs	29,892,500	56,154,625	57,558,491
	2210500 Printing , Advertising and Information Supplies and Services	24,237,500	32,082,500	32,884,562
	2210600 Rentals of Produced Assets	294,004,303	301,354,411	308,888,271
	2210700 Training Expenses	14,195,000	29,099,750	29,827,244
	2210800 Hospitality Supplies and Services	21,360,000	29,602,000	30,443,051
	2210900 Insurance Costs	685,571,428	702,710,714	720,278,482
	2211000 Specialised Materials and Supplies	26,675,335	29,392,218	30,127,024
	2211100 Office and General Supplies and Services	29,521,690	30,259,733	31,016,225
	2211200 Fuel Oil and Lubricants	31,717,980	32,510,930	33,323,703
	2211300 Other Operating Expenses	471,897,441	490,503,936	702,766,534
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	21,913,043	22,460,870	23,022,391
	2220200 Routine Maintenance - Other Assets	20,878,400	21,400,360	21,935,369
	2710100 Government Pension and Retirement Benefits	871,423,186	928,235,507	951,441,395
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	7,175,000	7,354,375
	3111000 Purchase of Office Furniture and General Equipment	73,801,129	75,646,157	77,537,311

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1261000202 Tribunals	4110400 Domestic Loans to Individuals and Households	652,579,908	686,739,846	690,332,270
	Gross Expenditure..... KShs.	4,558,207,941	4,798,624,285	5,105,230,893
	Net Expenditure.. Sub-Head..... KShs.	4,558,207,941	4,798,624,285	5,105,230,893
	2630100 Current Grants to Government Agencies and other Levels of Government	10,000,000	10,250,000	10,506,250
1261000203 Finance Management And Procurement Services	Gross Expenditure..... KShs.	10,000,000	10,250,000	10,506,250
	Net Expenditure.. Sub-Head..... KShs.	10,000,000	10,250,000	10,506,250
1261000204 Information and Communication Technology ICT	2210200 Communication, Supplies and Services	200,000	205,000	210,125
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,419	40,472,125	41,483,929
	2210500 Printing , Advertising and Information Supplies and Services	4,717,974	6,307,482	6,465,170
	2210600 Rentals of Produced Assets	320,000	328,000	336,200
	2210800 Hospitality Supplies and Services	3,795,000	5,186,500	5,316,163
	2211100 Office and General Supplies and Services	7,085,004	7,262,129	7,443,682
	2211300 Other Operating Expenses	1,700,000	1,742,500	1,786,063
	3111000 Purchase of Office Furniture and General Equipment	5,160,000	5,289,000	5,421,225
	Gross Expenditure..... KShs.	57,978,397	66,792,736	68,462,557
	Net Expenditure.. Sub-Head..... KShs.	57,978,397	66,792,736	68,462,557
1261000204 Information and Communication Technology ICT	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,030,243	13,507,280	13,844,964
	2210800 Hospitality Supplies and Services	508,125	673,938	690,786
	2211100 Office and General Supplies and Services	1,000,000	1,025,000	1,050,625
	Gross Expenditure..... KShs.	10,538,368	15,206,218	15,586,375

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1261000205 Public Affairs and Communication	Net Expenditure.. Sub-Head..... KShs.	10,538,368	15,206,218	15,586,375
	2210200 Communication, Supplies and Services	400,000	410,000	420,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,800,000	2,460,000	2,521,500
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,200,000	1,845,000	1,891,125
	2210500 Printing , Advertising and Information Supplies and Services	22,227,670	27,395,520	28,080,408
	2210600 Rentals of Produced Assets	400,000	410,000	420,250
	2210800 Hospitality Supplies and Services	2,625,000	3,587,500	3,677,188
	2211100 Office and General Supplies and Services	1,500,000	1,537,500	1,575,938
	2211300 Other Operating Expenses	200,000	205,000	210,125
	Gross Expenditure..... KShs.	30,352,670	37,850,520	38,796,784
	Net Expenditure.. Sub-Head..... KShs.	30,352,670	37,850,520	38,796,784
1261000206 Performance Management	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,650,000	14,555,000	14,918,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	3,587,500	3,677,188
	2210500 Printing , Advertising and Information Supplies and Services	1,200,000	1,230,000	1,260,751
	2210700 Training Expenses	3,735,335	3,828,718	3,924,437
	2210800 Hospitality Supplies and Services	3,825,000	5,227,500	5,358,188
	2211100 Office and General Supplies and Services	6,080,000	6,232,000	6,387,800
	2211300 Other Operating Expenses	1,900,000	1,947,500	1,996,188
	Gross Expenditure..... KShs.	29,140,335	36,608,218	37,523,427
	Net Expenditure.. Sub-Head..... KShs.	29,140,335	36,608,218	37,523,427

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1261000200 Headquarters (General)	Net Expenditure Head.....KShs	4,696,217,711	4,965,331,977	5,276,106,286
1261000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	51,232,415	52,433,226	53,746,056
	2110200 Basic Wages - Temporary Employees	53,531,607	54,869,897	56,241,645
	2110300 Personal Allowance - Paid as Part of Salary	121,750,108	114,793,858	117,913,706
	2210100 Utilities Supplies and Services	2,451,301	2,512,583	2,575,452
	2210200 Communication, Supplies and Services	842,268	863,324	884,908
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,000,000	8,200,000	8,405,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,025,000	10,301,250	10,558,781
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	3,075,000	3,151,875
	2210700 Training Expenses	3,000,000	3,075,000	3,151,875
	2210800 Hospitality Supplies and Services	10,028,702	13,705,892	14,048,540
	2211000 Specialised Materials and Supplies	2,000,000	2,050,000	2,101,250
	2211100 Office and General Supplies and Services	6,000,000	6,150,000	6,303,750
	2211200 Fuel Oil and Lubricants	12,754,320	13,073,178	13,400,007
	2211300 Other Operating Expenses	2,800,000	2,870,000	2,941,750
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,173,910	8,378,258	8,587,714
	2220200 Routine Maintenance - Other Assets	1,878,398	1,925,358	1,973,492
	3111000 Purchase of Office Furniture and General Equipment	10,000,000	10,250,000	10,506,250
	Gross Expenditure..... KShs.	300,468,029	308,526,824	316,492,051
	Net Expenditure.. Sub-Head..... KShs.	300,468,029	308,526,824	316,492,051

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1261000400 Supreme Court				
	Net Expenditure Head.....KShs	300,468,029	308,526,824	316,492,051
1261000501 Headquarters				
	2110100 Basic Salaries - Permanent Employees	60,655,836	62,172,232	63,726,537
	2110200 Basic Wages - Temporary Employees	49,159,844	50,388,840	51,648,561
	2110300 Personal Allowance - Paid as Part of Salary	58,764,067	60,233,170	61,738,998
	2210100 Utilities Supplies and Services	6,829,630	7,000,371	7,175,380
	2210200 Communication, Supplies and Services	4,118,840	4,221,811	4,327,356
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	31,357,601	56,083,082	57,485,160
	2210400 Foreign Travel and Subsistence, and other transportation costs	420,000	861,000	882,525
	2210500 Printing , Advertising and Information Supplies and Services	2,276,800	2,333,720	2,392,063
	2210700 Training Expenses	60,000	61,500	63,038
	2210800 Hospitality Supplies and Services	6,361,554	8,694,124	8,911,477
	2211000 Specialised Materials and Supplies	2,890,000	2,962,250	3,036,306
	2211100 Office and General Supplies and Services	14,689,814	15,057,059	15,433,485
	2211200 Fuel Oil and Lubricants	15,607,260	15,997,442	16,397,378
	2211300 Other Operating Expenses	4,219,200	4,324,680	4,432,797
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	10,407,250	10,667,431	10,934,117
	2220200 Routine Maintenance - Other Assets	1,682,092	1,724,144	1,767,248
	3111000 Purchase of Office Furniture and General Equipment	456,000	467,400	479,085
	Gross Expenditure..... KShs.	269,955,788	303,250,256	310,831,511
	Net Expenditure.. Sub-Head..... KShs.	269,955,788	303,250,256	310,831,511

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates	
			2015/2016 KShs.	2016/2017 KShs.
1261000500 Court of Appeal	Net Expenditure Head.....KShs	269,955,788	303,250,256	310,831,511
1261000601 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	24,584,577	17,164,009	29,768,109
	Gross Expenditure..... KShs.	24,584,577	17,164,009	29,768,109
	Net Expenditure.. Sub-Head..... KShs.	24,584,577	17,164,009	29,768,109
1261000600 Council on Administration of Justice	Net Expenditure Head.....KShs	24,584,577	17,164,009	29,768,109
1261000701 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	18,000,000	18,450,000	18,911,250
	Gross Expenditure..... KShs.	18,000,000	18,450,000	18,911,250
	Net Expenditure.. Sub-Head..... KShs.	18,000,000	18,450,000	18,911,250
1261000700 Auctioneer's Licensing Board	Net Expenditure Head.....KShs	18,000,000	18,450,000	18,911,250
1261001001 Headquarters	2110100 Basic Salaries - Permanent Employees	1,250,794,887	1,281,064,760	1,313,116,378
	2110300 Personal Allowance - Paid as Part of Salary	1,341,969,390	1,376,011,972	1,410,399,937
	2210100 Utilities Supplies and Services	8,178,910	8,383,383	8,592,967
	2210200 Communication, Supplies and Services	9,939,650	10,188,141	10,442,844
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	91,948,020	125,662,294	128,803,852
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,024,002	8,249,204	8,455,434
	2210500 Printing , Advertising and Information Supplies and Services	4,710,616	4,828,381	4,949,091
	2210700 Training Expenses	4,250,000	7,790,000	7,984,751
	2210800 Hospitality Supplies and Services	22,944,686	31,319,471	32,102,458
	2211000 Specialised Materials and Supplies	28,000	28,700	29,418
	2211100 Office and General Supplies and Services	54,690,890	56,058,162	57,459,616

VOTE R1261 The Judiciary

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211200 Fuel Oil and Lubricants	64,552,920	66,166,743	67,820,912
	2211300 Other Operating Expenses	17,507,442	17,945,128	18,393,756
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	47,817,043	49,012,469	50,237,781
	2220200 Routine Maintenance - Other Assets	24,333,001	24,941,325	25,564,858
	3111000 Purchase of Office Furniture and General Equipment	500,000	512,500	525,313
	Gross Expenditure..... KShs.	2,948,189,457	3,068,162,633	3,144,879,366
	Net Expenditure.. Sub-Head..... KShs.	2,948,189,457	3,068,162,633	3,144,879,366
1261001000 Magistrates' and Kadhi's Courts	Net Expenditure Head.....KShs	2,948,189,457	3,068,162,633	3,144,879,366
1261001101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	260,620,479	267,135,991	273,814,391
	Gross Expenditure..... KShs.	260,620,479	267,135,991	273,814,391
	Net Expenditure.. Sub-Head..... KShs.	260,620,479	267,135,991	273,814,391
1261001100 National Council for Law Reporting	Net Expenditure Head.....KShs	260,620,479	267,135,991	273,814,391
	TOTAL NET EXPENDITURE FOR VOTE R1261 The JudiciaryKShs.	11,867,000,000	12,785,000,000	13,526,000,000

VOTE R1271 Ethics and Anti-Corruption Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 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 1,546,000,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1271000100 Ethics and Anti-Corruption Commission	1,546,000,000	Kshs. -	1,546,000,000	2,000,000,000	2,100,000,000
TOTAL FOR VOTE R1271 Ethics and Anti-Corruption Commission	1,546,000,000	-	1,546,000,000	2,000,000,000	2,100,000,000

VOTE R1271 Ethics and Anti-Corruption Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1271000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	1,546,000,000	2,000,000,000	2,100,000,000
	Gross Expenditure..... KShs.	1,546,000,000	2,000,000,000	2,100,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,546,000,000	2,000,000,000	2,100,000,000
1271000100 Ethics and Anti-Corruption Commission	Net Expenditure Head.....KShs	1,546,000,000	2,000,000,000	2,100,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1271 Ethics and Anti-Corruption CommissionKShs.	1,546,000,000	2,000,000,000	2,100,000,000

VOTE R1281 National Intelligence Service

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the National Intelligence Service, including general administration and planning, operations, training and expenditure related liason services

**(KShs 17,440,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1281000100 Headquarters Field Services Training School and Liaison Office	17,440,000,000	Kshs. -	17,440,000,000	17,444,000,000	17,161,000,000
TOTAL FOR VOTE R1281 National Intelligence Service	17,440,000,000	-	17,440,000,000	17,444,000,000	17,161,000,000

VOTE R1281 National Intelligence Service

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1281000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	17,440,000,000	17,444,000,000	17,161,000,000
	Gross Expenditure..... KShs.	17,440,000,000	17,444,000,000	17,161,000,000
	Net Expenditure.. Sub-Head..... KShs.	17,440,000,000	17,444,000,000	17,161,000,000
1281000100 Headquarters Field Services Training School and Liaison Office	Net Expenditure Head.....KShs	17,440,000,000	17,444,000,000	17,161,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1281 National Intelligence ServiceKShs.	17,440,000,000	17,444,000,000	17,161,000,000

VOTE R1291 Directorate of Public Prosecutions

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Office of the Director of Public Prosecutions, including general administration and planning

(KShs 1,732,421,263)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1291000200 Public prosecutions - Field Services	913,649,985	Kshs. -	913,649,985	997,453,996	1,058,444,950
1291000300 Offences Against the Persons Department	146,698,328	-	146,698,328	167,798,517	175,264,960
1291000400 Economic,International and Emerging Crimes Department	92,988,099	-	92,988,099	104,590,446	109,813,616
1291000500 County Affairs and Regulatory Prosecutions Department	304,609,158	-	304,609,158	367,879,208	389,967,678
1291000600 Central Facilitation Services Department	274,535,693	60,000	274,475,693	321,277,833	338,508,796
TOTAL FOR VOTE R1291 Directorate of Public Prosecutions	1,732,481,263	60,000	1,732,421,263	1,959,000,000	2,072,000,000

VOTE R1291 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1291000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	290,829,284	320,699,213	338,050,443
	2110300 Personal Allowance - Paid as Part of Salary	372,404,199	391,158,548	417,049,422
	2210100 Utilities Supplies and Services	8,500,000	8,780,501	9,333,673
	2210200 Communication, Supplies and Services	25,200,000	28,924,000	30,746,214
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	64,812,577	66,951,391	71,169,329
	2210500 Printing , Advertising and Information Supplies and Services	3,000,000	6,198,000	6,588,474
	2210600 Rentals of Produced Assets	48,600,000	55,782,000	59,296,266
	2210700 Training Expenses	5,632,449	11,406,939	11,881,476
	2210800 Hospitality Supplies and Services	7,522,441	11,100,973	11,800,336
	2211100 Office and General Supplies and Services	45,190,723	46,681,296	49,623,704
	2211200 Fuel Oil and Lubricants	13,352,489	19,704,459	20,945,480
	2211300 Other Operating Expenses	9,600,000	9,916,800	10,541,558
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	8,305,823	8,580,276	9,120,090
	2220200 Routine Maintenance - Other Assets	8,500,000	9,297,000	9,882,711
	3111000 Purchase of Office Furniture and General Equipment	2,200,000	2,272,600	2,415,774
	Gross Expenditure..... KShs.	913,649,985	997,453,996	1,058,444,950
	Net Expenditure.. Sub-Head..... KShs.	913,649,985	997,453,996	1,058,444,950
1291000200 Public prosecutions - Field Services				
	Net Expenditure Head.....KShs	913,649,985	997,453,996	1,058,444,950
1291000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	35,834,232	37,536,717	39,097,911

VOTE R1291 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2110300 Personal Allowance - Paid as Part of Salary	66,442,094	69,484,874	72,257,282
	2210200 Communication, Supplies and Services	1,949,716	2,237,840	2,351,824
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,600,000	14,048,800	14,933,875
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,975,000	10,695,000	10,695,000
	2210500 Printing , Advertising and Information Supplies and Services	1,680,000	3,470,880	3,689,545
	2210700 Training Expenses	3,000,000	6,198,000	6,588,476
	2210800 Hospitality Supplies and Services	3,150,000	4,648,500	4,941,356
	2211000 Specialised Materials and Supplies	500,000	516,500	549,040
	2211100 Office and General Supplies and Services	7,747,586	8,003,256	8,507,460
	2211200 Fuel Oil and Lubricants	700,000	1,033,000	1,098,079
	2211300 Other Operating Expenses	3,500,000	5,165,000	5,490,395
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	819,700	837,750	900,096
	2220200 Routine Maintenance - Other Assets	800,000	826,400	878,463
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,096,000	3,286,158
	Gross Expenditure..... KShs.	146,698,328	167,798,517	175,264,960
	Net Expenditure.. Sub-Head..... KShs.	146,698,328	167,798,517	175,264,960
	Net Expenditure Head.....KShs	146,698,328	167,798,517	175,264,960
1291000300 Offences Against the Persons Department				
1291000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,218,402	26,805,835	28,252,914
	2110300 Personal Allowance - Paid as Part of Salary	39,700,485	41,460,735	43,064,574
	2210200 Communication, Supplies and Services	1,233,929	1,416,276	1,505,501

VOTE R1291 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,125,959	9,427,115	10,021,023
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,079,724	4,296,710	4,567,402
	2210500 Printing , Advertising and Information Supplies and Services	1,435,000	2,964,710	3,151,487
	2210700 Training Expenses	2,200,000	4,448,093	4,711,527
	2210800 Hospitality Supplies and Services	2,450,000	3,615,500	3,843,277
	2211000 Specialised Materials and Supplies	550,000	568,150	603,943
	2211100 Office and General Supplies and Services	4,544,600	4,694,572	4,990,330
	2211200 Fuel Oil and Lubricants	700,000	1,033,000	1,098,079
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	750,000	774,750	823,559
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,085,000	3,180,000
	Gross Expenditure..... KShs.	92,988,099	104,590,446	109,813,616
	Net Expenditure.. Sub-Head..... KShs.	92,988,099	104,590,446	109,813,616
1291000400 Economic,International and Emerging Crimes Departme 1291000501 Headquarters	Net Expenditure Head.....KShs	92,988,099	104,590,446	109,813,616
	2110100 Basic Salaries - Permanent Employees	61,422,708	64,989,953	68,276,224
	2110300 Personal Allowance - Paid as Part of Salary	161,738,927	168,860,056	176,660,467
	2210200 Communication, Supplies and Services	2,213,190	2,540,251	2,700,286
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,146,840	9,448,686	10,043,953
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,750,000	3,615,500	3,843,276
	2210500 Printing , Advertising and Information Supplies and Services	3,882,062	8,020,339	8,525,622
	2210700 Training Expenses	9,302,790	19,219,563	20,430,396

VOTE R1291 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	6,300,000	9,297,000	9,882,711
	2211000 Specialised Materials and Supplies	500,000	516,500	549,040
	2211100 Office and General Supplies and Services	4,617,650	4,770,032	5,070,545
	2211200 Fuel Oil and Lubricants	2,471,000	3,646,490	3,876,219
	2211300 Other Operating Expenses	2,450,000	3,615,500	3,843,277
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,224,900	2,298,322	2,443,116
	2220200 Routine Maintenance - Other Assets	614,775	665,304	707,218
	3110700 Purchase of Vehicles and Other Transport Equipment	-	28,485,000	32,740,983
	3111000 Purchase of Office Furniture and General Equipment	35,974,316	37,890,712	40,374,345
	Gross Expenditure..... KShs.	304,609,158	367,879,208	389,967,678
	Net Expenditure.. Sub-Head..... KShs.	304,609,158	367,879,208	389,967,678
1291000500 County Affairs and Regulatory Prosecutions Department 1291000601 Headquarters	Net Expenditure Head.....KShs	304,609,158	367,879,208	389,967,678
	2110100 Basic Salaries - Permanent Employees	31,682,627	33,473,887	35,028,806
	2110300 Personal Allowance - Paid as Part of Salary	23,727,042	24,530,182	25,261,957
	2210100 Utilities Supplies and Services	418,425	432,233	459,464
	2210200 Communication, Supplies and Services	5,220,121	5,991,538	6,369,006
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	22,861,488	23,588,917	25,103,720
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,586,629	13,607,974	14,465,277
	2210500 Printing , Advertising and Information Supplies and Services	4,875,000	10,071,750	10,706,270
	2210600 Rentals of Produced Assets	69,742,620	77,956,105	83,820,727

VOTE R1291 Directorate of Public Prosecutions

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	7,774,359	16,061,822	17,073,718
	2210800 Hospitality Supplies and Services	23,240,000	34,295,600	36,456,223
	2210900 Insurance Costs	39,178,602	39,217,496	39,294,198
	2211000 Specialised Materials and Supplies	11,157,100	11,525,284	12,251,377
	2211100 Office and General Supplies and Services	10,782,648	11,037,175	11,441,917
	2211200 Fuel Oil and Lubricants	3,150,000	4,648,500	4,941,355
	2211300 Other Operating Expenses	1,500,000	1,616,500	1,749,040
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	6,489,826	6,703,990	7,126,342
	2220200 Routine Maintenance - Other Assets	3,149,206	3,379,380	3,592,280
	3111000 Purchase of Office Furniture and General Equipment	3,000,000	3,139,500	3,367,119
	Gross Expenditure..... KShs.	274,535,693	321,277,833	338,508,796
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	60,000	65,000	70,000
	Net Expenditure.. Sub-Head..... KShs.	274,475,693	321,212,833	338,438,796
1291000600 Central Facilitation Services Department	Net Expenditure Head.....KShs	274,475,693	321,212,833	338,438,796
	TOTAL NET EXPENDITURE FOR VOTE R1291 Directorate of Public ProsecutionsKShs.	1,732,421,263	1,958,935,000	2,071,930,000

VOTE R1301 Commission for the Implementation of the Constitution

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Commission for the Implementation of the Constitution, including general administration and planning

**(KShs 306,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1301000100 Commission for Implementation of the Constitution(CIC)	306,000,000	Kshs. -	306,000,000	347,000,000	-
TOTAL FOR VOTE R1301 Commission for the Implementation of the Constitution	306,000,000	-	306,000,000	347,000,000	-

VOTE R1301 Commission for the Implementation of the Constitution

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

II. Heads and Items under which this Vote will be accounted for by Vote R1301 Commission for the Implementation of the Constitution

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1301000101 Headquarters	2630100 Current Grants to Government Agencies and other Levels of Government	306,000,000	347,000,000	-
	Gross Expenditure..... KShs.	306,000,000	347,000,000	-
	Net Expenditure.. Sub-Head..... KShs.	306,000,000	347,000,000	-
1301000100 Commission for Implementation of the Constitution(CIC)	Net Expenditure Head.....KShs	306,000,000	347,000,000	-
	TOTAL NET EXPENDITURE FOR VOTE R1301 Commission for the Implementation of the ConstitutionKShs.	306,000,000	347,000,000	-

VOTE R1311 Registrar of Political Parties

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Registrar of Political Parties including general administration and planning, registration, regulation and funding of political parties.

**(KShs 466,960,949)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1311000200 Registrar of Political Parties	466,960,949	Kshs. -	466,960,949	500,000,000	527,000,000
TOTAL FOR VOTE R1311 Registrar of Political Parties	466,960,949	-	466,960,949	500,000,000	527,000,000

VOTE R1311 Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1311000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	29,991,123	31,141,123	32,241,123
	2110300 Personal Allowance - Paid as Part of Salary	22,649,357	22,499,357	22,399,357
	2120100 Employer Contributions to Compulsory National Social Security Schemes	3,359,520	3,359,520	3,359,520
	2210100 Utilities Supplies and Services	2,880,500	2,850,000	2,870,000
	2210200 Communication, Supplies and Services	3,429,468	1,985,780	2,082,710
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,176,160	8,126,000	8,490,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,222,000	2,618,500	2,769,800
	2210500 Printing , Advertising and Information Supplies and Services	1,703,150	3,668,000	3,805,500
	2210600 Rentals of Produced Assets	16,170,000	16,940,000	17,390,000
	2210700 Training Expenses	1,630,000	3,549,820	3,678,500
	2210800 Hospitality Supplies and Services	2,482,221	3,854,000	4,621,000
	2210900 Insurance Costs	3,150,000	3,450,000	3,740,000
	2211000 Specialised Materials and Supplies	270,000	302,000	320,000
	2211100 Office and General Supplies and Services	3,152,000	3,867,400	3,440,000
	2211200 Fuel Oil and Lubricants	910,000	1,950,000	1,420,000
	2211300 Other Operating Expenses	2,050,000	2,962,500	3,120,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	800,000	1,240,000	1,260,000
	2220200 Routine Maintenance - Other Assets	405,000	456,000	560,000
	3110300 Refurbishment of Buildings	1,450,000	1,200,000	551,490

VOTE R1311 Registrar of Political Parties

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	4,000,000	4,600,000
	3111000 Purchase of Office Furniture and General Equipment	2,480,450	2,350,000	2,580,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	600,000	630,000	701,000
	Gross Expenditure..... KShs.	106,960,949	123,000,000	126,000,000
	Net Expenditure.. Sub-Head..... KShs.	106,960,949	123,000,000	126,000,000
1311000202 Political Parties Fund	2630100 Current Grants to Government Agencies and other Levels of Government	360,000,000	377,000,000	401,000,000
	Gross Expenditure..... KShs.	360,000,000	377,000,000	401,000,000
	Net Expenditure.. Sub-Head..... KShs.	360,000,000	377,000,000	401,000,000
1311000200 Registrar of Political Parties	Net Expenditure Head.....KShs	466,960,949	500,000,000	527,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1311 Registrar of Political PartiesKShs.	466,960,949	500,000,000	527,000,000

VOTE R1321 Witness Protection Agency

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

(KShs 249,675,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
1321000100 Headquarters Administrative Services	249,675,000	Kshs. -	249,675,000	174,000,000	178,000,000
TOTAL FOR VOTE R1321 Witness Protection Agency	249,675,000	-	249,675,000	174,000,000	178,000,000

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
1321000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	43,989,600	49,752,800	49,752,800
	2110300 Personal Allowance - Paid as Part of Salary	27,725,600	24,747,200	26,247,200
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	5,284,800	3,500,000	4,000,000
	2210100 Utilities Supplies and Services	970,000	970,000	970,000
	2210200 Communication, Supplies and Services	4,500,000	4,500,000	4,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,450,000	900,000	900,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,650,000	1,150,000	1,150,000
	2210500 Printing , Advertising and Information Supplies and Services	1,800,000	800,000	800,000
	2210600 Rentals of Produced Assets	11,760,522	11,760,522	11,760,522
	2210700 Training Expenses	4,500,000	1,500,000	1,500,000
	2210800 Hospitality Supplies and Services	5,100,000	3,775,000	3,775,000
	2210900 Insurance Costs	10,750,000	7,800,000	7,800,000
	2211000 Specialised Materials and Supplies	3,100,000	400,000	400,000
	2211100 Office and General Supplies and Services	3,000,000	1,250,000	1,250,000
	2211200 Fuel Oil and Lubricants	3,000,000	3,000,000	3,000,000
	2211300 Other Operating Expenses	102,094,478	55,544,478	57,544,478
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,500,000	2,500,000	2,500,000
	2220200 Routine Maintenance - Other Assets	500,000	150,000	150,000
	2710100 Government Pension and Retirement Benefits	4,000,000	-	-

VOTE R1321 Witness Protection Agency

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	7,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	5,000,000	-	-
	Gross Expenditure..... KShs.	249,675,000	174,000,000	178,000,000
	Net Expenditure.. Sub-Head..... KShs.	249,675,000	174,000,000	178,000,000
1321000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	249,675,000	174,000,000	178,000,000
	TOTAL NET EXPENDITURE FOR VOTE R1321 Witness Protection AgencyKShs.	249,675,000	174,000,000	178,000,000

VOTE R2011 Kenya National Commission on Human Rights

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Witness Protection Agency including general administration, planning and witness protection services

(KShs 356,500,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2011000100 Kenya National Commission on Human Rights	356,500,000	Kshs. -	356,500,000	290,500,000	295,500,000
TOTAL FOR VOTE R2011 Kenya National Commission on Human Rights	356,500,000	-	356,500,000	290,500,000	295,500,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2011000101 Headquarters				
	2110200 Basic Wages - Temporary Employees	176,446,449	180,446,449	184,446,449
	2120100 Employer Contributions to Compulsory National Social Security Schemes	7,553,551	7,553,551	7,553,551
	2210100 Utilities Supplies and Services	800,000	800,000	800,000
	2210200 Communication, Supplies and Services	9,867,525	6,891,325	6,891,325
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	17,956,162	7,772,675	7,772,675
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,769,838	1,700,000	1,700,000
	2210500 Printing , Advertising and Information Supplies and Services	17,094,125	6,574,000	6,088,191
	2210600 Rentals of Produced Assets	37,530,519	37,578,099	38,135,909
	2210700 Training Expenses	4,866,831	4,921,501	5,240,150
	2210800 Hospitality Supplies and Services	4,400,000	4,000,000	4,500,000
	2210900 Insurance Costs	20,450,000	20,450,000	20,450,000
	2211100 Office and General Supplies and Services	1,300,000	1,300,000	1,300,000
	2211200 Fuel Oil and Lubricants	3,550,000	1,500,000	1,500,000
	2211300 Other Operating Expenses	4,175,000	3,675,400	3,735,400
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,500,000	1,500,000	1,500,000
	2220200 Routine Maintenance - Other Assets	250,000	300,000	300,000
	2620200 Membership Fees and Dues and Subscriptions to International Organization	500,000	500,000	500,000
	3110700 Purchase of Vehicles and Other Transport Equipment	27,500,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	400,000	400,000	400,000

VOTE R2011 Kenya National Commission on Human Rights

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	4,590,000	2,637,000	2,686,350
	Gross Expenditure..... KShs.	356,500,000	290,500,000	295,500,000
	Net Expenditure.. Sub-Head..... KShs.	356,500,000	290,500,000	295,500,000
2011000100 Kenya National Commission on Human Rights	Net Expenditure Head.....KShs	356,500,000	290,500,000	295,500,000
	TOTAL NET EXPENDITURE FOR VOTE R2011 Kenya National Commission on Human RightsKShs.	356,500,000	290,500,000	295,500,000

VOTE R2021 National Land Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the National Lands Commission including general administration and planning and field services

(KShs 1,156,338,149)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2021000100 National Land Commission	1,156,338,149	Kshs. -	1,156,338,149	1,161,000,000	1,169,000,000
TOTAL FOR VOTE R2021 National Land Commission	1,156,338,149	-	1,156,338,149	1,161,000,000	1,169,000,000

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2021000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	168,624,216	183,520,000	188,020,000
	2110300 Personal Allowance - Paid as Part of Salary	31,375,784	36,480,000	36,980,000
	2210100 Utilities Supplies and Services	600,000	1,028,000	1,200,000
	2210200 Communication, Supplies and Services	11,491,288	11,799,840	20,987,564
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,429,520	20,686,681	21,764,906
	2210400 Foreign Travel and Subsistence, and other transportation costs	3,493,750	8,897,765	11,263,908
	2210500 Printing , Advertising and Information Supplies and Services	23,399,192	26,560,432	30,678,900
	2210600 Rentals of Produced Assets	18,131,649	22,220,100	23,678,900
	2210700 Training Expenses	5,350,145	8,086,569	14,986,098
	2210800 Hospitality Supplies and Services	103,000,000	105,000,000	105,000,000
	2210900 Insurance Costs	20,000,675	19,898,675	21,201,309
	2211000 Specialised Materials and Supplies	200,000	1,040,000	1,100,040
	2211100 Office and General Supplies and Services	5,341,800	5,501,572	7,179,800
	2211200 Fuel Oil and Lubricants	12,586,420	17,980,600	18,975,670
	2211300 Other Operating Expenses	18,685,995	18,434,636	19,498,254
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,704,120	9,704,120	10,004,989
	2220200 Routine Maintenance - Other Assets	1,507,711	2,134,278	2,136,890
	3110700 Purchase of Vehicles and Other Transport Equipment	-	32,700,000	32,000,000
	3111000 Purchase of Office Furniture and General Equipment	26,167,900	24,167,900	26,300,876

VOTE R2021 National Land Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111100 Purchase of Specialised Plant, Equipment and Machinery	261,309,772	187,394,511	156,363,806
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	55,938,212	56,764,321	57,678,090
	Gross Expenditure..... KShs.	796,338,149	800,000,000	807,000,000
	Net Expenditure.. Sub-Head..... KShs.	796,338,149	800,000,000	807,000,000
2021000102 County Land Management Board				
	2110100 Basic Salaries - Permanent Employees	185,000,000	185,000,000	185,000,000
	2110300 Personal Allowance - Paid as Part of Salary	62,000,000	62,000,000	62,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	34,000,000	34,000,000	34,000,000
	2210800 Hospitality Supplies and Services	20,000,000	21,000,000	21,000,000
	2210900 Insurance Costs	15,000,000	15,000,000	15,000,000
	2211100 Office and General Supplies and Services	20,000,000	22,000,000	23,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000
	3111000 Purchase of Office Furniture and General Equipment	19,000,000	17,000,000	17,000,000
	Gross Expenditure..... KShs.	360,000,000	361,000,000	362,000,000
	Net Expenditure.. Sub-Head..... KShs.	360,000,000	361,000,000	362,000,000
2021000100 National Land Commission				
	Net Expenditure Head.....KShs	1,156,338,149	1,161,000,000	1,169,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2021 National Land CommissionKShs.	1,156,338,149	1,161,000,000	1,169,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Independent Electoral and Boundaries Commission including general administration and planning, by-elections and field services

**(KShs 2,993,099,681)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2031000100 Secretariat	875,386,078	Kshs. 7,000,000	868,386,078	1,027,755,622	1,066,499,314
2031000200 Information Communication Technology Unit	109,878,585	-	109,878,585	128,350,324	132,488,888
2031001200 Regional Election Coordination Services	1,517,230,682	-	1,517,230,682	1,756,516,440	1,812,454,994
2031000500 Planning and Research Unit	50,666,958	-	50,666,958	55,320,842	58,976,359
2031000600 Finance Management Services	77,687,199	-	77,687,199	94,637,510	103,900,061
2031000700 Voter Education	63,546,653	-	63,546,653	97,811,739	105,718,746
2031000800 Voter Registration	63,375,150	-	63,375,150	71,834,059	73,393,649
2031000900 Risk and Compliance	34,197,293	-	34,197,293	45,053,313	44,132,296
2031001000 Legal and Public Affairs	198,280,322	-	198,280,322	179,142,912	194,505,178
2031001100 Political Parties Liaison Office	9,850,761	-	9,850,761	7,577,239	69,930,515
TOTAL FOR VOTE R2031 Independent Electoral and Boundaries Commission	3,000,099,681	7,000,000	2,993,099,681	3,464,000,000	3,662,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2031000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	123,415,517	150,057,069	165,062,775
	2110300 Personal Allowance - Paid as Part of Salary	96,281,969	98,365,405	98,738,380
	2120100 Employer Contributions to Compulsory National Social Security Schemes	171,208,000	226,960,448	229,040,659
	2210100 Utilities Supplies and Services	525,000	600,000	700,000
	2210200 Communication, Supplies and Services	7,049,250	7,912,500	8,012,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	23,249,920	30,830,000	33,840,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	25,441,138	49,500,000	51,950,000
	2210500 Printing , Advertising and Information Supplies and Services	10,121,800	16,200,000	15,800,000
	2210600 Rentals of Produced Assets	64,968,200	65,300,000	65,400,000
	2210700 Training Expenses	15,557,084	31,500,000	31,500,000
	2210800 Hospitality Supplies and Services	5,922,000	8,100,000	9,100,000
	2210900 Insurance Costs	193,000,000	193,000,000	195,325,000
	2211000 Specialised Materials and Supplies	5,100,000	5,175,000	5,195,000
	2211100 Office and General Supplies and Services	31,026,400	27,000,000	28,000,000
	2211200 Fuel Oil and Lubricants	25,825,800	41,300,000	51,400,000
	2211300 Other Operating Expenses	39,740,000	39,460,200	39,740,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	30,000,000	31,000,000	32,000,000
	2220200 Routine Maintenance - Other Assets	6,954,000	5,495,000	5,695,000
	Gross Expenditure..... KShs.	875,386,078	1,027,755,622	1,066,499,314

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	3,000,000	3,000,000	3,000,000
	1420600 Receipts from Sale of Incidental Goods	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	868,386,078	1,020,755,622	1,059,499,314
2031000100 Secretariat	Net Expenditure Head.....KShs	868,386,078	1,020,755,622	1,059,499,314
2031000201 Headquarters-Information Communication Technology	2110100 Basic Salaries - Permanent Employees	18,532,386	31,385,625	34,524,189
	2110300 Personal Allowance - Paid as Part of Salary	19,129,699	19,129,699	19,129,699
	2210200 Communication, Supplies and Services	46,620,000	52,800,000	53,800,000
	2211300 Other Operating Expenses	2,824,500	4,035,000	4,035,000
	2220200 Routine Maintenance - Other Assets	13,472,000	14,000,000	14,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	9,300,000	7,000,000	7,000,000
	Gross Expenditure..... KShs.	109,878,585	128,350,324	132,488,888
	Net Expenditure.. Sub-Head..... KShs.	109,878,585	128,350,324	132,488,888
2031000200 Information Communication Technology Unit	Net Expenditure Head.....KShs	109,878,585	128,350,324	132,488,888
2031001201 Headquarters	2110100 Basic Salaries - Permanent Employees	793,895,956	993,395,654	1,081,384,208
	2110300 Personal Allowance - Paid as Part of Salary	514,787,786	524,787,786	524,787,786
	2210100 Utilities Supplies and Services	4,080,000	4,440,000	4,440,000
	2210200 Communication, Supplies and Services	34,808,400	38,676,000	5,476,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,058,560	18,925,000	19,225,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,309,047	4,500,000	4,250,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	1,248,500	2,500,000	2,500,000
	2210600 Rentals of Produced Assets	84,732,000	86,000,000	86,000,000
	2210700 Training Expenses	10,557,083	21,500,000	21,500,000
	2210800 Hospitality Supplies and Services	17,146,080	24,500,000	24,500,000
	2211100 Office and General Supplies and Services	15,729,470	11,100,000	11,200,000
	2211200 Fuel Oil and Lubricants	9,837,800	14,112,000	14,112,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	9,040,000	12,080,000	13,080,000
	Gross Expenditure..... KShs.	1,517,230,682	1,756,516,440	1,812,454,994
	Net Expenditure.. Sub-Head..... KShs.	1,517,230,682	1,756,516,440	1,812,454,994
	Net Expenditure Head.....KShs	1,517,230,682	1,756,516,440	1,812,454,994
2031001200 Regional Election Coordination Services				
2031000501 Headquarters-Planning and Research Unit				
	2110100 Basic Salaries - Permanent Employees	11,816,515	15,198,166	16,717,983
	2110300 Personal Allowance - Paid as Part of Salary	8,483,376	8,483,376	8,483,376
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,078,808	6,000,000	6,200,000
	2210500 Printing , Advertising and Information Supplies and Services	1,094,562	1,650,000	1,850,000
	2210700 Training Expenses	3,579,800	7,625,000	7,725,000
	2210800 Hospitality Supplies and Services	5,880,397	4,325,000	11,000,000
	2211000 Specialised Materials and Supplies	11,639,300	9,639,300	4,500,000
	2211100 Office and General Supplies and Services	1,314,200	1,400,000	1,500,000
	2211300 Other Operating Expenses	3,780,000	1,000,000	1,000,000
	Gross Expenditure..... KShs.	50,666,958	55,320,842	58,976,359

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2031000500 Planning and Research Unit	Net Expenditure.. Sub-Head..... KShs.	50,666,958	55,320,842	58,976,359
	Net Expenditure Head.....KShs	50,666,958	55,320,842	58,976,359
2031000601 Headquarters-Finance Management Services	2110100 Basic Salaries - Permanent Employees	26,139,015	44,325,516	48,758,067
	2110300 Personal Allowance - Paid as Part of Salary	26,241,994	26,241,994	26,241,994
	2210200 Communication, Supplies and Services	3,071,250	1,228,500	2,962,500
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,613,840	6,000,000	6,540,000
	2210500 Printing , Advertising and Information Supplies and Services	2,025,500	4,500,000	6,000,000
	2210700 Training Expenses	3,600,000	3,600,000	2,700,000
	2210800 Hospitality Supplies and Services	2,660,000	4,500,000	5,500,000
	2211100 Office and General Supplies and Services	2,680,000	826,000	1,685,000
	2211300 Other Operating Expenses	5,615,600	3,375,500	3,492,500
	2220200 Routine Maintenance - Other Assets	40,000	40,000	20,000
	Gross Expenditure..... KShs.	77,687,199	94,637,510	103,900,061
Net Expenditure.. Sub-Head..... KShs.	77,687,199	94,637,510	103,900,061	
Net Expenditure Head.....KShs	77,687,199	94,637,510	103,900,061	
2031000600 Finance Management Services				
2031000701 Headquarters-Voter Education	2110100 Basic Salaries - Permanent Employees	10,700,061	15,070,067	16,577,074
	2110300 Personal Allowance - Paid as Part of Salary	8,341,672	8,341,672	8,341,672
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,488,320	8,300,000	9,300,000
	2210500 Printing , Advertising and Information Supplies and Services	30,583,400	55,000,000	54,200,000
	2210700 Training Expenses	3,025,000	7,000,000	7,000,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,275,000	1,600,000	7,300,000
	2211100 Office and General Supplies and Services	2,133,200	2,500,000	3,000,000
	Gross Expenditure..... KShs.	63,546,653	97,811,739	105,718,746
	Net Expenditure.. Sub-Head..... KShs.	63,546,653	97,811,739	105,718,746
2031000700 Voter Education	Net Expenditure Head.....KShs	63,546,653	97,811,739	105,718,746
2031000801 Headquarters-Voter Registration	2110100 Basic Salaries - Permanent Employees	20,178,077	27,695,886	30,465,476
	2110300 Personal Allowance - Paid as Part of Salary	17,518,173	17,518,173	17,518,173
	2210200 Communication, Supplies and Services	1,836,000	2,040,000	2,040,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,568,000	11,500,000	10,500,000
	2210500 Printing , Advertising and Information Supplies and Services	8,480,000	6,960,000	7,000,000
	2210700 Training Expenses	6,840,000	3,400,000	3,400,000
	2210800 Hospitality Supplies and Services	634,900	400,000	150,000
	2211100 Office and General Supplies and Services	2,320,000	2,320,000	2,320,000
	Gross Expenditure..... KShs.	63,375,150	71,834,059	73,393,649
	Net Expenditure.. Sub-Head..... KShs.	63,375,150	71,834,059	73,393,649
2031000800 Voter Registration	Net Expenditure Head.....KShs	63,375,150	71,834,059	73,393,649
2031000901 Headquarters-Risk and Compliance	2110100 Basic Salaries - Permanent Employees	12,990,766	19,789,842	21,768,825
	2110300 Personal Allowance - Paid as Part of Salary	12,663,471	12,663,471	12,663,471
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	5,215,816	6,519,770	4,519,770
	2210500 Printing , Advertising and Information Supplies and Services	352,000	704,000	704,000

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	1,951,490	3,913,730	3,013,730
	2210800 Hospitality Supplies and Services	1,023,750	1,462,500	1,462,500
	Gross Expenditure..... KShs.	34,197,293	45,053,313	44,132,296
	Net Expenditure.. Sub-Head..... KShs.	34,197,293	45,053,313	44,132,296
203100900 Risk and Compliance	Net Expenditure Head.....KShs	34,197,293	45,053,313	44,132,296
2031001001 Headquarters-Legal and Public Affairs	2110100 Basic Salaries - Permanent Employees	20,516,056	28,067,662	30,874,428
	2110300 Personal Allowance - Paid as Part of Salary	17,991,250	17,991,250	17,991,250
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	800,000	1,200,000	1,400,000
	2210500 Printing , Advertising and Information Supplies and Services	15,000	30,000	30,000
	2210800 Hospitality Supplies and Services	2,123,016	4,000	2,200,000
	2211300 Other Operating Expenses	156,835,000	131,850,000	142,009,500
	Gross Expenditure..... KShs.	198,280,322	179,142,912	194,505,178
	Net Expenditure.. Sub-Head..... KShs.	198,280,322	179,142,912	194,505,178
2031001000 Legal and Public Affairs	Net Expenditure Head.....KShs	198,280,322	179,142,912	194,505,178
2031001101 Headquarters-Political Parties Liaison Office	2110100 Basic Salaries - Permanent Employees	3,629,779	3,992,757	4,392,033
	2110300 Personal Allowance - Paid as Part of Salary	3,538,482	3,538,482	3,538,482
	2210700 Training Expenses	2,000,000	31,000	50,000,000
	2210800 Hospitality Supplies and Services	682,500	15,000	12,000,000
	Gross Expenditure..... KShs.	9,850,761	7,577,239	69,930,515
	Net Expenditure.. Sub-Head..... KShs.	9,850,761	7,577,239	69,930,515

VOTE R2031 Independent Electoral and Boundaries Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2031001100 Political Parties Liaison Office	Net Expenditure Head.....KShs	9,850,761	7,577,239	69,930,515
	TOTAL NET EXPENDITURE FOR VOTE R2031 Independent Electoral and Boundaries CommissionKShs.	2,993,099,681	3,457,000,000	3,655,000,000

VOTE R2041 Parliamentary Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for the Parliamentary Service Commission for recurrent expenditure including general administration and planning

**(KShs 19,971,000,000)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2041000100 National Assembly	1,101,098,850	Kshs. -	1,101,098,850	1,164,618,502	1,200,653,959
2041000200 Legislative National Assembly	10,325,152,340	-	10,325,152,340	10,331,718,167	10,902,540,797
2041000300 Senate	695,371,600	-	695,371,600	741,901,560	752,131,140
2041000400 Legislature Senate	2,061,135,800	-	2,061,135,800	2,500,103,837	2,562,619,600
2041000500 Joint Services	5,676,291,410	4,000,000	5,672,291,410	5,344,778,341	5,140,538,709
2041000600 Center for Parliamentary Studies and Training(CPST)	115,950,000	-	115,950,000	137,250,000	145,250,000
TOTAL FOR VOTE R2041 Parliamentary Service Commission	19,975,000,000	4,000,000	19,971,000,000	20,220,370,407	20,703,734,205

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2041000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	268,376,000	268,376,000	268,376,000
	2110300 Personal Allowance - Paid as Part of Salary	598,270,730	635,667,152	647,644,839
	2110400 Personal Allowances paid as Reimbursements	4,000,000	4,500,000	5,000,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,500,000	3,200,000	4,000,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	60,852,120	63,589,750	65,200,150
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	35,000,000	39,878,620	44,381,150
	2210400 Foreign Travel and Subsistence, and other transportation costs	31,100,000	40,237,016	41,661,820
	2210500 Printing , Advertising and Information Supplies and Services	20,000,000	22,169,964	28,000,000
	2210700 Training Expenses	35,000,000	36,000,000	40,390,000
	2210800 Hospitality Supplies and Services	21,000,000	26,000,000	31,000,000
	2211000 Specialised Materials and Supplies	25,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	1,101,098,850	1,164,618,502	1,200,653,959
	Net Expenditure.. Sub-Head..... KShs.	1,101,098,850	1,164,618,502	1,200,653,959
2041000100 National Assembly	Net Expenditure Head.....KShs	1,101,098,850	1,164,618,502	1,200,653,959
2041000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	1,463,159,117	1,463,159,117	1,463,159,117
	2110300 Personal Allowance - Paid as Part of Salary	4,078,933,223	3,555,398,550	4,092,417,418
	2110400 Personal Allowances paid as Reimbursements	95,000,000	95,000,000	95,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	802,000,000	802,000,000	802,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	130,000,000	127,900,500	128,704,262

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210500 Printing , Advertising and Information Supplies and Services	100,000,000	-	-
	2210700 Training Expenses	15,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	12,000,000	15,000,000	18,000,000
	2210900 Insurance Costs	255,000,000	255,000,000	255,000,000
	2640500 Other Capital Grants and Transfers	40,000,000	50,000,000	50,000,000
	2710100 Government Pension and Retirement Benefits	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	7,021,092,340	6,408,458,167	6,949,280,797
	Net Expenditure.. Sub-Head..... KShs.	7,021,092,340	6,408,458,167	6,949,280,797
2041000202 Office of the Speaker - National Assembly	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,300,000	39,300,000	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,500,000	33,500,000
	2210800 Hospitality Supplies and Services	9,500,000	9,500,000	9,500,000
	2211200 Fuel Oil and Lubricants	7,000,000	8,000,000	9,000,000
	Gross Expenditure..... KShs.	80,800,000	89,300,000	94,300,000
	Net Expenditure.. Sub-Head..... KShs.	80,800,000	89,300,000	94,300,000
2041000203 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	450,100,000	700,100,000	700,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	600,600,000	925,600,000	940,600,000
	2210700 Training Expenses	25,000,000	25,000,000	25,000,000
	2210800 Hospitality Supplies and Services	135,000,000	147,000,000	155,000,000
	Gross Expenditure..... KShs.	1,210,700,000	1,797,700,000	1,820,700,000
	Net Expenditure.. Sub-Head..... KShs.	1,210,700,000	1,797,700,000	1,820,700,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
2041000204 Legal Services		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	19,500,000	20,200,000	21,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	10,000,000	10,000,000	10,000,000
	2210700 Training Expenses	15,000,000	15,000,000	15,000,000
	2210800 Hospitality Supplies and Services	22,000,000	25,000,000	26,000,000
	2211300 Other Operating Expenses	40,000,000	40,000,000	40,000,000
	Gross Expenditure..... KShs.	106,500,000	110,200,000	112,200,000
	Net Expenditure.. Sub-Head..... KShs.	106,500,000	110,200,000	112,200,000
2041000205 Constituency Offices				
	2110200 Basic Wages - Temporary Employees	1,055,766,000	1,055,766,000	1,055,766,000
	2211300 Other Operating Expenses	850,294,000	870,294,000	870,294,000
	Gross Expenditure..... KShs.	1,906,060,000	1,926,060,000	1,926,060,000
Net Expenditure.. Sub-Head..... KShs.	1,906,060,000	1,926,060,000	1,926,060,000	
2041000200 Legislative National Assembly	Net Expenditure Head.....KShs	10,325,152,340	10,331,718,167	10,902,540,797
2041000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	218,802,000	218,802,000	218,802,000
	2110300 Personal Allowance - Paid as Part of Salary	287,269,600	290,799,560	295,329,140
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,000,000	1,500,000	2,000,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	54,000,000	54,000,000	54,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	12,600,000	12,600,000	12,600,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	43,100,000	55,600,000	57,300,000
	2210700 Training Expenses	52,600,000	80,600,000	82,600,000
2210800 Hospitality Supplies and Services	17,000,000	17,000,000	17,000,000	

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	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.	695,371,600	741,901,560	752,131,140
	Net Expenditure.. Sub-Head..... KShs.	695,371,600	741,901,560	752,131,140
2041000300 Senate	Net Expenditure Head.....KShs	695,371,600	741,901,560	752,131,140
2041000401 Legislative Services	2110100 Basic Salaries - Permanent Employees	293,000,000	314,000,000	334,000,000
	2110300 Personal Allowance - Paid as Part of Salary	797,713,800	807,713,800	812,697,600
	2110400 Personal Allowances paid as Reimbursements	54,000,000	54,000,000	54,000,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	137,000,000	342,000,000	347,000,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	68,080,000	71,080,000	82,580,000
	2210800 Hospitality Supplies and Services	6,000,000	9,000,000	12,000,000
	2640500 Other Capital Grants and Transfers	25,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	1,380,793,800	1,622,793,800	1,667,277,600
	Net Expenditure.. Sub-Head..... KShs.	1,380,793,800	1,622,793,800	1,667,277,600
2041000402 Committee Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	104,100,000	150,100,000	152,100,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	140,600,000	173,600,000	174,600,000
	2210800 Hospitality Supplies and Services	20,000,000	124,000,000	126,000,000
	Gross Expenditure..... KShs.	264,700,000	447,700,000	452,700,000
	Net Expenditure.. Sub-Head..... KShs.	264,700,000	447,700,000	452,700,000
2041000403 Office of the Speaker Senate	2210200 Communication, Supplies and Services	7,000,000	7,500,000	7,500,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	32,300,000	30,268,037	42,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	32,000,000	32,500,000	33,500,000
	2210800 Hospitality Supplies and Services	7,200,000	7,200,000	7,200,000
	Gross Expenditure..... KShs.	78,500,000	77,468,037	90,500,000
2041000404 Legal Services	Net Expenditure.. Sub-Head..... KShs.	78,500,000	77,468,037	90,500,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	22,000,000	22,000,000
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
	2211300 Other Operating Expenses	12,000,000	25,000,000	25,000,000
	Gross Expenditure..... KShs.	42,000,000	57,000,000	57,000,000
2041000405 County Offices	Net Expenditure.. Sub-Head..... KShs.	42,000,000	57,000,000	57,000,000
	2110200 Basic Wages - Temporary Employees	190,000,000	190,000,000	190,000,000
	2211300 Other Operating Expenses	105,142,000	105,142,000	105,142,000
	Gross Expenditure..... KShs.	295,142,000	295,142,000	295,142,000
	Net Expenditure.. Sub-Head..... KShs.	295,142,000	295,142,000	295,142,000
2041000400 Legislature Senate	Net Expenditure Head.....KShs	2,061,135,800	2,500,103,837	2,562,619,600
2041000501 Office of the Director General				
	2110100 Basic Salaries - Permanent Employees	578,884,000	578,884,000	578,884,000
	2110300 Personal Allowance - Paid as Part of Salary	716,258,000	735,953,653	787,353,811
	2120100 Employer Contributions to Compulsory National Social Security Schemes	2,000,000	2,500,000	3,200,000
	2120300 Employer Contributions to Social Benefit Schemes Outside Government	101,788,680	108,913,888	116,537,860
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	52,000,000	54,000,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	104,500,000	113,500,000	113,500,000
	2210700 Training Expenses	34,000,000	74,000,000	74,000,000
	2210800 Hospitality Supplies and Services	25,000,000	25,000,000	35,000,000
	2211000 Specialised Materials and Supplies	30,000,000	30,000,000	30,000,000
	2211300 Other Operating Expenses	230,000,000	240,000,000	239,196,238
	2220200 Routine Maintenance - Other Assets	40,000,000	40,000,000	40,000,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	34,860,000	34,860,000	34,860,000
	Gross Expenditure..... KShs.	1,947,290,680	2,035,611,541	2,106,531,909
	Net Expenditure.. Sub-Head..... KShs.	1,947,290,680	2,035,611,541	2,106,531,909
2041000502 HIV/AIDS Control Unit				
	2210700 Training Expenses	2,700,000	2,700,000	2,700,000
	Gross Expenditure..... KShs.	2,700,000	2,700,000	2,700,000
	Net Expenditure.. Sub-Head..... KShs.	2,700,000	2,700,000	2,700,000
2041000503 Finance Management Services				
	2210100 Utilities Supplies and Services	73,000,000	68,000,000	68,000,000
	2210200 Communication, Supplies and Services	45,080,000	55,080,000	55,080,000
	2210500 Printing , Advertising and Information Supplies and Services	52,000,000	52,000,000	52,000,000
	2210600 Rentals of Produced Assets	394,000,000	494,000,000	494,000,000
	2210800 Hospitality Supplies and Services	25,700,000	25,700,000	25,700,000
	2211000 Specialised Materials and Supplies	50,000,000	53,000,000	53,000,000
	2211100 Office and General Supplies and Services	219,000,000	219,000,000	229,000,000
	2211300 Other Operating Expenses	85,000,000	85,000,000	85,000,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2640500 Other Capital Grants and Transfers	1,830,000,000	1,084,000,000	737,000,000
	Gross Expenditure..... KShs.	2,773,780,000	2,135,780,000	1,798,780,000
	Appropriations in Aid			
	3510800 Receipts from the Sale Plant Machinery and Equipment	4,000,000	4,000,000	4,000,000
	Net Expenditure.. Sub-Head..... KShs.	2,769,780,000	2,131,780,000	1,794,780,000
2041000504 Policy and Research Services	2210500 Printing , Advertising and Information Supplies and Services	79,000,000	79,000,000	79,000,000
	2210800 Hospitality Supplies and Services	10,000,000	10,000,000	10,000,000
	2211000 Specialised Materials and Supplies	35,000,000	45,000,000	45,000,000
	2211100 Office and General Supplies and Services	28,000,000	32,000,000	32,000,000
	2211300 Other Operating Expenses	60,000,000	274,000,000	274,000,000
	2220200 Routine Maintenance - Other Assets	60,000,000	60,000,000	80,000,000
	Gross Expenditure..... KShs.	272,000,000	500,000,000	520,000,000
	Net Expenditure.. Sub-Head..... KShs.	272,000,000	500,000,000	520,000,000
2041000505 Administrative Services	2210800 Hospitality Supplies and Services	12,000,000	12,000,000	15,000,000
	2210900 Insurance Costs	57,000,000	60,000,000	63,000,000
	2211200 Fuel Oil and Lubricants	85,000,000	90,000,000	95,000,000
	2211300 Other Operating Expenses	170,000,000	170,000,000	170,000,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	84,000,000	94,000,000	94,000,000
	2710300 Employer Social Benefits	30,000,000	30,000,000	30,000,000
	Gross Expenditure..... KShs.	438,000,000	456,000,000	467,000,000

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015 KShs.	Projected Estimates		
			2015/2016 KShs.	2016/2017 KShs.	
2041000506 Parliamentary Service Commission Secretariat	Net Expenditure.. Sub-Head..... KShs.	438,000,000	456,000,000	467,000,000	
	2110300 Personal Allowance - Paid as Part of Salary	66,900,000	37,060,000	66,900,000	
	2110400 Personal Allowances paid as Reimbursements	1,260,000	1,260,000	1,260,000	
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	25,200,000	25,200,000	25,200,000	
	2210400 Foreign Travel and Subsistence, and other transportation costs	47,300,000	47,300,000	47,300,000	
	2210800 Hospitality Supplies and Services	27,000,000	27,000,000	27,000,000	
	Gross Expenditure..... KShs.	167,660,000	137,820,000	167,660,000	
	Net Expenditure.. Sub-Head..... KShs.	167,660,000	137,820,000	167,660,000	
	2041000507 Parliamentary Budget Office	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	27,190,000	27,190,000	27,190,000
		2210400 Foreign Travel and Subsistence, and other transportation costs	17,410,730	17,416,800	17,416,800
2210500 Printing , Advertising and Information Supplies and Services		5,000,000	5,000,000	5,000,000	
2210700 Training Expenses		12,760,000	14,760,000	15,760,000	
2210800 Hospitality Supplies and Services		7,500,000	7,500,000	7,500,000	
2211300 Other Operating Expenses		5,000,000	5,000,000	5,000,000	
Gross Expenditure..... KShs.		74,860,730	76,866,800	77,866,800	
Net Expenditure.. Sub-Head..... KShs.		74,860,730	76,866,800	77,866,800	
2041000500 Joint Services	Net Expenditure Head.....KShs	5,672,291,410	5,340,778,341	5,136,538,709	
2041000601 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	6,450,000	6,450,000	6,450,000	
	2210700 Training Expenses	48,000,000	46,000,000	48,000,000	

VOTE R2041 Parliamentary Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	20,000,000	24,000,000	30,000,000
	2211100 Office and General Supplies and Services	22,500,000	27,800,000	27,800,000
	2211200 Fuel Oil and Lubricants	5,000,000	7,000,000	7,000,000
	2220200 Routine Maintenance - Other Assets	10,000,000	22,000,000	22,000,000
	Gross Expenditure..... KShs.	115,950,000	137,250,000	145,250,000
	Net Expenditure.. Sub-Head..... KShs.	115,950,000	137,250,000	145,250,000
	Net Expenditure Head.....KShs	115,950,000	137,250,000	145,250,000
2041000600 Center for Parliamentary Studies and Training(CPST)	TOTAL NET EXPENDITURE FOR VOTE R2041 Parliamentary Service CommissionKShs.	19,971,000,000	20,216,370,407	20,699,734,205

VOTE R2051 Judicial Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

(KShs 438,000,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2051000200 Judicial Service Commission	244,592,766	Kshs. -	244,592,766	218,060,647	225,425,264
2051000300 Judicial Training Institute (J.T.I)	193,407,234	-	193,407,234	182,996,793	183,557,121
TOTAL FOR VOTE R2051 Judicial Service Commission	438,000,000	-	438,000,000	401,057,440	408,982,385

VOTE R2051 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2051000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,498,995	28,108,212	31,836,144
	2110300 Personal Allowance - Paid as Part of Salary	-	11,602,048	11,873,536
	2210100 Utilities Supplies and Services	956,715	704,811	718,110
	2210200 Communication, Supplies and Services	4,380,000	3,226,746	3,287,628
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	16,716,909	11,578,647	11,797,112
	2210400 Foreign Travel and Subsistence, and other transportation costs	18,132,075	15,862,680	16,161,975
	2210500 Printing , Advertising and Information Supplies and Services	11,579,966	8,530,958	8,691,922
	2210600 Rentals of Produced Assets	6,070,566	4,472,186	4,556,567
	2210700 Training Expenses	9,100,000	5,230,570	5,329,260
	2210800 Hospitality Supplies and Services	123,560,000	90,731,972	92,443,896
	2211000 Specialised Materials and Supplies	450,000	331,515	337,770
	2211100 Office and General Supplies and Services	5,094,203	3,752,899	3,823,709
	2211200 Fuel Oil and Lubricants	5,400,000	3,978,180	4,053,240
	2211300 Other Operating Expenses	26,417,600	19,461,846	19,829,051
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,600,000	2,652,120	2,702,160
	2220200 Routine Maintenance - Other Assets	987,228	727,290	741,013
	2710100 Government Pension and Retirement Benefits	7,235,567	5,330,352	5,431,017
	3111000 Purchase of Office Furniture and General Equipment	2,412,942	1,777,615	1,811,154
	Gross Expenditure..... KShs.	244,592,766	218,060,647	225,425,264

VOTE R2051 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2051000200 Judicial Service Commission	Net Expenditure.. Sub-Head..... KShs.	244,592,766	218,060,647	225,425,264
	Net Expenditure Head.....KShs	244,592,766	218,060,647	225,425,264
2051000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	2,498,996	30,206,216	27,847,642
	2110300 Personal Allowance - Paid as Part of Salary	-	12,140,964	12,425,063
	2210200 Communication, Supplies and Services	2,312,500	1,703,619	1,735,763
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	13,520,800	9,960,774	10,148,712
	2210400 Foreign Travel and Subsistence, and other transportation costs	16,000,000	11,787,200	12,009,600
	2210500 Printing , Advertising and Information Supplies and Services	8,040,000	5,923,068	6,034,824
	2210700 Training Expenses	117,583,993	86,631,641	88,247,237
	2210800 Hospitality Supplies and Services	5,200,000	3,830,840	3,903,120
	2211000 Specialised Materials and Supplies	3,000,000	2,210,100	2,251,800
	2211100 Office and General Supplies and Services	5,910,000	4,353,897	4,436,046
	2211200 Fuel Oil and Lubricants	2,500,000	1,841,750	1,876,500
	2211300 Other Operating Expenses	5,600,000	4,125,520	4,203,360
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,500,000	1,105,050	1,125,900
	2220200 Routine Maintenance - Other Assets	1,225,000	902,458	919,485
	2710100 Government Pension and Retirement Benefits	6,515,945	4,800,296	4,890,869
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	1,473,400	1,501,200
	Gross Expenditure..... KShs.	193,407,234	182,996,793	183,557,121
	Net Expenditure.. Sub-Head..... KShs.	193,407,234	182,996,793	183,557,121

VOTE R2051 Judicial Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2051000300 Judicial Training Institute (J.T.I)	Net Expenditure Head.....KShs	193,407,234	182,996,793	183,557,121
	TOTAL NET EXPENDITURE FOR VOTE R2051 Judicial Service CommissionKShs.	438,000,000	401,057,440	408,982,385

VOTE R2061 The Commission on Revenue Allocation

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Judicial Service Commission including general administration, planning and Judicial Training Institute

**(KShs 283,586,889)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2061000100 Legal and Public Affairs	13,497,879	Kshs. -	13,497,879	14,937,690	15,217,490
2061000200 Research and Policy Development	40,840,208	-	40,840,208	39,204,195	40,588,651
2061000300 General Administration and Planning	203,303,280	1,228,593	202,074,687	195,789,185	198,924,529
2061000400 County Coordination Services	27,174,115	-	27,174,115	27,068,930	28,269,330
TOTAL FOR VOTE R2061 The Commission on Revenue Allocation	284,815,482	1,228,593	283,586,889	277,000,000	283,000,000

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2061000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	6,512,075	6,612,075	6,762,075
	2110300 Personal Allowance - Paid as Part of Salary	2,215,000	2,215,000	2,215,000
	2110400 Personal Allowances paid as Reimbursements	168,000	168,000	168,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	978,088	1,017,200	1,088,400
	2210400 Foreign Travel and Subsistence, and other transportation costs	582,501	1,125,800	1,204,600
	2210500 Printing , Advertising and Information Supplies and Services	360,000	394,400	457,000
	2210700 Training Expenses	600,000	1,272,000	1,102,800
	2210800 Hospitality Supplies and Services	775,000	806,000	862,400
	2710100 Government Pension and Retirement Benefits	1,307,215	1,327,215	1,357,215
	Gross Expenditure..... KShs.	13,497,879	14,937,690	15,217,490
	Net Expenditure.. Sub-Head..... KShs.	13,497,879	14,937,690	15,217,490
2061000100 Legal and Public Affairs				
	Net Expenditure Head.....KShs	13,497,879	14,937,690	15,217,490
2061000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	19,344,342	19,944,341	20,844,342
	2110300 Personal Allowance - Paid as Part of Salary	7,138,000	7,138,000	7,138,000
	2110400 Personal Allowances paid as Reimbursements	684,000	684,000	684,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,924,000	2,001,000	2,141,100
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,582,501	1,125,800	1,204,600
	2210500 Printing , Advertising and Information Supplies and Services	680,000	707,200	756,700
	2210700 Training Expenses	810,000	1,540,000	1,481,700

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	850,000	684,000	631,900
	2211000 Specialised Materials and Supplies	900,000	900,000	700,000
	2211300 Other Operating Expenses	300,000	-	-
	2710100 Government Pension and Retirement Benefits	3,895,268	4,015,268	4,195,268
	3111400 Research, Feasibility Studies, Project Preparation and Design, Project S	1,732,097	464,586	811,041
	Gross Expenditure..... KShs.	40,840,208	39,204,195	40,588,651
	Net Expenditure.. Sub-Head..... KShs.	40,840,208	39,204,195	40,588,651
2061000200 Research and Policy Development	Net Expenditure Head.....KShs	40,840,208	39,204,195	40,588,651
2061000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	45,157,106	46,057,106	47,407,106
	2110300 Personal Allowance - Paid as Part of Salary	28,891,715	28,891,716	28,891,715
	2110400 Personal Allowances paid as Reimbursements	4,296,000	4,296,000	4,296,000
	2210100 Utilities Supplies and Services	2,750,000	2,340,000	2,453,800
	2210200 Communication, Supplies and Services	4,425,000	2,210,000	2,364,800
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,178,040	1,225,200	1,311,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,578,333	1,641,500	1,756,400
	2210500 Printing , Advertising and Information Supplies and Services	5,428,000	5,645,100	6,040,300
	2210600 Rentals of Produced Assets	34,245,261	35,615,100	37,608,200
	2210700 Training Expenses	2,924,518	5,879,000	5,262,300
	2210800 Hospitality Supplies and Services	12,650,000	9,311,166	9,212,900
	2210900 Insurance Costs	18,650,000	17,594,000	16,907,900

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211000 Specialised Materials and Supplies	500,000	520,000	556,400
	2211100 Office and General Supplies and Services	6,374,648	6,629,600	6,693,700
	2211200 Fuel Oil and Lubricants	4,838,550	1,912,100	2,045,900
	2211300 Other Operating Expenses	7,975,000	7,054,000	6,997,800
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,785,000	1,856,400	1,986,300
	2220200 Routine Maintenance - Other Assets	850,000	884,000	945,900
	2710100 Government Pension and Retirement Benefits	9,953,585	10,211,763	10,508,763
	3110300 Refurbishment of Buildings	3,000,000	3,120,000	2,938,400
	3110900 Purchase of Household Furniture and Institutional Equipment	1,570,000	1,632,800	1,447,100
	3111000 Purchase of Office Furniture and General Equipment	500,000	520,000	556,400
	3111100 Purchase of Specialised Plant, Equipment and Machinery	782,524	742,634	735,445
	Gross Expenditure..... KShs.	203,303,280	195,789,185	198,924,529
	Appropriations in Aid			
	1420600 Receipts from Sale of Incidental Goods	1,228,593	1,254,573	1,281,393
	Net Expenditure.. Sub-Head..... KShs.	202,074,687	194,534,612	197,643,136
	Net Expenditure Head.....KShs	202,074,687	194,534,612	197,643,136
2061000300 General Administration and Planning 2061000401 Headquarters	2110100 Basic Salaries - Permanent Employees	12,215,762	12,615,762	13,215,762
	2110300 Personal Allowance - Paid as Part of Salary	3,970,000	3,970,000	3,970,000
	2110400 Personal Allowances paid as Reimbursements	408,000	408,000	408,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,564,800	2,791,400	3,021,800

VOTE R2061 The Commission on Revenue Allocation

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,378,334	1,857,500	2,001,600
	2210500 Printing , Advertising and Information Supplies and Services	1,040,000	1,097,600	1,002,400
	2210700 Training Expenses	650,000	1,088,800	1,232,400
	2210800 Hospitality Supplies and Services	425,000	450,000	495,500
	2710100 Government Pension and Retirement Benefits	2,522,219	2,789,868	2,921,868
	Gross Expenditure..... KShs.	27,174,115	27,068,930	28,269,330
	Net Expenditure.. Sub-Head..... KShs.	27,174,115	27,068,930	28,269,330
2061000400 County Coordination Services	Net Expenditure Head.....KShs	27,174,115	27,068,930	28,269,330
	TOTAL NET EXPENDITURE FOR VOTE R2061 The Commission on Revenue AllocationKShs.	283,586,889	275,745,427	281,718,607

VOTE R2071 Public Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June 2015, for the Public Service Commission for salaries and expenses including general administration and planning, establishment and appointment, appeals and petitions, integrity management and development of human resource

**(KShs 874,204,313)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2071000100 Administration	557,636,562	Kshs. 500,000	557,136,562	425,532,344	451,031,136
2071000200 Board Management Services	36,363,440	-	36,363,440	37,714,218	39,435,070
2071000300 Establishment and Management Consultancy Services	28,356,900	-	28,356,900	35,170,000	38,280,000
2071000400 Human Resource Management	104,223,506	-	104,223,506	110,464,656	115,184,048
2071000500 Human Resource Development	58,599,283	7,500,000	51,099,283	64,160,976	67,964,016
2071000600 Compliance and Quality Assurance	73,717,580	-	73,717,580	79,318,440	76,075,730
2071000700 Ethics, Governance and National Values	23,307,042	-	23,307,042	23,639,366	25,030,000
TOTAL FOR VOTE R2071 Public Service Commission	882,204,313	8,000,000	874,204,313	776,000,000	813,000,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2071000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	240,287,310	245,772,344	256,971,136
	2210100 Utilities Supplies and Services	5,100,000	5,147,000	5,000,000
	2210200 Communication, Supplies and Services	6,863,500	6,960,000	6,990,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,970,000	3,350,000	3,625,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,000,000	4,500,000	5,500,000
	2210500 Printing , Advertising and Information Supplies and Services	14,143,297	17,190,000	18,100,000
	2210600 Rentals of Produced Assets	12,694,830	7,614,830	10,764,830
	2210700 Training Expenses	9,750,000	13,590,000	15,020,000
	2210800 Hospitality Supplies and Services	3,200,000	3,300,000	3,370,000
	2210900 Insurance Costs	5,690,000	16,113,170	13,000,170
	2211000 Specialised Materials and Supplies	163,500,000	3,700,000	3,820,000
	2211100 Office and General Supplies and Services	6,000,000	6,400,000	6,900,000
	2211200 Fuel Oil and Lubricants	3,450,000	4,150,000	5,170,000
	2211300 Other Operating Expenses	17,180,000	17,290,000	17,850,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,200,000	2,700,000	3,000,000
	2220200 Routine Maintenance - Other Assets	5,560,000	5,700,000	6,250,000
	2620100 Membership Fees and Dues and Subscriptions to International Organization	1,000,000	1,000,000	1,000,000
	2710100 Government Pension and Retirement Benefits	200,000	-	4,000,000
	3110300 Refurbishment of Buildings	1,900,000	2,000,000	2,000,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110800 Overhaul of Vehicles and Other Transport Equipment	510,000	550,000	600,000
	3110900 Purchase of Household Furniture and Institutional Equipment	612,000	650,000	700,000
	3111000 Purchase of Office Furniture and General Equipment	2,000,000	-	-
	3111200 Rehabilitation and Renovation of Plant, Machinery and Equipment	400,000	400,000	500,000
	Gross Expenditure..... KShs.	507,210,937	368,077,344	390,131,136
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	500,000	500,000	500,000
	Net Expenditure.. Sub-Head..... KShs.	506,710,937	367,577,344	389,631,136
2071000102 Aids Control Unit	2210500 Printing , Advertising and Information Supplies and Services	408,000	500,000	500,000
	2210700 Training Expenses	697,750	1,110,000	1,240,000
	2210800 Hospitality Supplies and Services	400,000	400,000	500,000
	2211000 Specialised Materials and Supplies	1,600,000	1,700,000	1,800,000
	2211100 Office and General Supplies and Services	200,000	200,000	300,000
	2211300 Other Operating Expenses	100,000	100,000	150,000
	Gross Expenditure..... KShs.	3,405,750	4,010,000	4,490,000
	Net Expenditure.. Sub-Head..... KShs.	3,405,750	4,010,000	4,490,000
2071000103 Information Communication Technology Unit	2110300 Personal Allowance - Paid as Part of Salary	7,800,000	7,800,000	8,000,000
	2210800 Hospitality Supplies and Services	1,147,500	1,200,000	1,300,000
	2211100 Office and General Supplies and Services	765,000	1,000,000	1,200,000
	2211300 Other Operating Expenses	4,165,000	4,000,000	4,000,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2220200 Routine Maintenance - Other Assets	1,400,000	1,500,000	1,600,000
	3111000 Purchase of Office Furniture and General Equipment	1,500,000	2,000,000	2,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,400,000	4,300,000	5,000,000
	Gross Expenditure..... KShs.	19,177,500	21,800,000	23,100,000
	Net Expenditure.. Sub-Head..... KShs.	19,177,500	21,800,000	23,100,000
2071000108 Financial Management and Procurement Services				
	2210200 Communication, Supplies and Services	306,000	320,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,470,000	1,500,000	1,600,000
	2210500 Printing , Advertising and Information Supplies and Services	850,000	910,000	970,000
	2210700 Training Expenses	2,236,875	3,240,000	3,350,000
	2210800 Hospitality Supplies and Services	1,530,000	1,540,000	1,600,000
	2211100 Office and General Supplies and Services	1,200,000	1,200,000	1,300,000
	Gross Expenditure..... KShs.	7,592,875	8,710,000	9,170,000
	Net Expenditure.. Sub-Head..... KShs.	7,592,875	8,710,000	9,170,000
2071000109 Planning, Research and Statistics				
	2210200 Communication, Supplies and Services	306,000	310,000	320,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,466,000	1,530,000	1,620,000
	2210500 Printing , Advertising and Information Supplies and Services	890,000	930,000	970,000
	2210700 Training Expenses	2,165,000	3,350,000	3,490,000
	2210800 Hospitality Supplies and Services	1,327,500	1,340,000	1,360,000
	2211100 Office and General Supplies and Services	470,000	540,000	610,000
	2211300 Other Operating Expenses	1,400,000	1,450,000	1,500,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	Gross Expenditure..... KShs.	8,024,500	9,450,000	9,870,000
	Net Expenditure.. Sub-Head..... KShs.	8,024,500	9,450,000	9,870,000
2071000110 Legal Services	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,300,000	1,330,000	1,370,000
	2210500 Printing , Advertising and Information Supplies and Services	2,800,000	2,930,000	3,050,000
	2210700 Training Expenses	2,970,000	3,880,000	4,050,000
	2210800 Hospitality Supplies and Services	1,465,000	1,520,000	1,600,000
	2211100 Office and General Supplies and Services	270,000	305,000	330,000
	2211300 Other Operating Expenses	3,420,000	3,520,000	3,870,000
	Gross Expenditure..... KShs.	12,225,000	13,485,000	14,270,000
	Net Expenditure.. Sub-Head..... KShs.	12,225,000	13,485,000	14,270,000
2071000100 Administration	Net Expenditure Head.....KShs	557,136,562	425,032,344	450,531,136
2071000201 Headquarters	2110100 Basic Salaries - Permanent Employees	32,390,340	33,239,218	34,635,070
	2210200 Communication, Supplies and Services	170,000	200,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	151,600	165,000	180,000
	2210500 Printing , Advertising and Information Supplies and Services	918,000	1,000,000	1,100,000
	2210700 Training Expenses	1,110,000	1,360,000	1,430,000
	2210800 Hospitality Supplies and Services	1,317,500	1,400,000	1,470,000
	2211100 Office and General Supplies and Services	127,500	150,000	170,000
	2211300 Other Operating Expenses	178,500	200,000	200,000
	Gross Expenditure..... KShs.	36,363,440	37,714,218	39,435,070

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2071000200 Board Management Services	Net Expenditure.. Sub-Head..... KShs.	36,363,440	37,714,218	39,435,070
	Net Expenditure Head.....KShs	36,363,440	37,714,218	39,435,070
2071000301 Establishment and Restructuring	2210200 Communication, Supplies and Services	136,000	150,000	170,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,608,000	1,780,000	1,950,000
	2210500 Printing , Advertising and Information Supplies and Services	800,000	900,000	1,000,000
	2210700 Training Expenses	3,146,250	4,600,000	5,000,000
	2210800 Hospitality Supplies and Services	1,402,500	1,450,000	1,520,000
	2211100 Office and General Supplies and Services	100,000	150,000	180,000
	2211300 Other Operating Expenses	1,487,500	1,500,000	1,700,000
	Gross Expenditure..... KShs.	8,680,250	10,530,000	11,520,000
	Net Expenditure.. Sub-Head..... KShs.	8,680,250	10,530,000	11,520,000
	2071000302 Job Evaluation and Schemes of Service	2210200 Communication, Supplies and Services	122,400	150,000
2210300 Domestic Travel and Subsistence, and Other Transportation Costs		1,462,000	1,540,000	1,630,000
2210500 Printing , Advertising and Information Supplies and Services		800,000	850,000	900,000
2210700 Training Expenses		2,056,750	3,450,000	3,800,000
2210800 Hospitality Supplies and Services		1,530,000	1,610,000	1,670,000
2211100 Office and General Supplies and Services		100,000	130,000	150,000
Gross Expenditure..... KShs.		6,071,150	7,730,000	8,330,000
Net Expenditure.. Sub-Head..... KShs.		6,071,150	7,730,000	8,330,000
2071000303 Organizational Development and Design	2210200 Communication, Supplies and Services	170,000	200,000	250,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,615,000	1,720,000	1,820,000
	2210500 Printing , Advertising and Information Supplies and Services	544,000	600,000	670,000
	2210700 Training Expenses	1,581,000	2,660,000	2,880,000
	2210800 Hospitality Supplies and Services	1,508,750	1,600,000	1,720,000
	2211100 Office and General Supplies and Services	70,000	80,000	90,000
	Gross Expenditure..... KShs.	5,488,750	6,860,000	7,430,000
	Net Expenditure.. Sub-Head..... KShs.	5,488,750	6,860,000	7,430,000
2071000304 Business Process Re-Engineering	2210200 Communication, Supplies and Services	150,000	200,000	250,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,057,000	2,200,000	2,420,000
	2210500 Printing , Advertising and Information Supplies and Services	1,905,000	2,100,000	2,300,000
	2210700 Training Expenses	2,326,875	3,750,000	4,080,000
	2210800 Hospitality Supplies and Services	1,527,875	1,600,000	1,700,000
	2211100 Office and General Supplies and Services	150,000	200,000	250,000
	Gross Expenditure..... KShs.	8,116,750	10,050,000	11,000,000
	Net Expenditure.. Sub-Head..... KShs.	8,116,750	10,050,000	11,000,000
2071000300 Establishment and Management Consultancy Services	Net Expenditure Head.....KShs	28,356,900	35,170,000	38,280,000
2071000401 Recruitment and Selection	2110100 Basic Salaries - Permanent Employees	56,584,008	59,754,900	62,444,832
	2210200 Communication, Supplies and Services	306,000	350,000	400,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	969,000	1,050,000	1,180,000
	2210500 Printing , Advertising and Information Supplies and Services	17,552,000	18,800,000	19,200,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210700 Training Expenses	5,156,000	5,410,000	5,500,000
	2210800 Hospitality Supplies and Services	1,657,500	1,700,000	1,800,000
	2211100 Office and General Supplies and Services	410,250	500,000	600,000
	Gross Expenditure..... KShs.	82,634,758	87,564,900	91,124,832
	Net Expenditure.. Sub-Head..... KShs.	82,634,758	87,564,900	91,124,832
2071000402 Discipline Appeals and Petitions	2110100 Basic Salaries - Permanent Employees	17,857,248	18,774,756	19,689,216
	2210200 Communication, Supplies and Services	306,000	310,000	320,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	625,000	695,000	780,000
	2210500 Printing , Advertising and Information Supplies and Services	300,000	330,000	350,000
	2210700 Training Expenses	1,350,000	1,560,000	1,630,000
	2210800 Hospitality Supplies and Services	1,020,000	1,080,000	1,120,000
	2211100 Office and General Supplies and Services	130,500	150,000	170,000
	Gross Expenditure..... KShs.	21,588,748	22,899,756	24,059,216
	Net Expenditure.. Sub-Head..... KShs.	21,588,748	22,899,756	24,059,216
2071000400 Human Resource Management	Net Expenditure Head.....KShs	104,223,506	110,464,656	115,184,048
2071000501 Industrial Relations	2210200 Communication, Supplies and Services	122,400	150,000	170,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	3,430,000	3,400,000	3,650,000
	2210500 Printing , Advertising and Information Supplies and Services	816,000	900,000	1,000,000
	2210700 Training Expenses	2,805,000	4,400,000	4,800,000
	2210800 Hospitality Supplies and Services	2,125,000	2,180,000	2,250,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2071000502 Human Resource Policy and Assessment	2211100 Office and General Supplies and Services	160,000	220,000	280,000
	2211300 Other Operating Expenses	2,261,000	2,300,000	2,400,000
	Gross Expenditure..... KShs.	11,719,400	13,550,000	14,550,000
	Net Expenditure.. Sub-Head..... KShs.	11,719,400	13,550,000	14,550,000
	2210200 Communication, Supplies and Services	340,000	360,000	390,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	931,348	1,110,000	1,270,000
	2210500 Printing , Advertising and Information Supplies and Services	1,716,000	1,800,000	2,000,000
	2210700 Training Expenses	1,386,563	2,090,000	2,160,000
	2210800 Hospitality Supplies and Services	1,296,250	1,400,000	1,480,000
	2211100 Office and General Supplies and Services	300,000	330,000	380,000
2211300 Other Operating Expenses	10,960,750	11,060,000	11,160,000	
Gross Expenditure..... KShs.	16,930,911	18,150,000	18,840,000	
Appropriations in Aid				
3520300 Receipts from the Sale of Inventories, Stocks and Commodities	7,500,000	7,500,000	7,500,000	
Net Expenditure.. Sub-Head..... KShs.	9,430,911	10,650,000	11,340,000	
2071000503 Training and Career Development	2110100 Basic Salaries - Permanent Employees	17,997,972	18,980,976	19,964,016
2210200 Communication, Supplies and Services	170,000	180,000	190,000	
2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,531,000	1,650,000	1,850,000	
2210500 Printing , Advertising and Information Supplies and Services	2,000,000	2,200,000	2,400,000	
2210700 Training Expenses	3,800,000	5,100,000	5,500,000	

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,465,000	2,550,000	2,670,000
	2211100 Office and General Supplies and Services	200,000	600,000	700,000
	2211300 Other Operating Expenses	1,785,000	1,200,000	1,300,000
	Gross Expenditure..... KShs.	29,948,972	32,460,976	34,574,016
	Net Expenditure.. Sub-Head..... KShs.	29,948,972	32,460,976	34,574,016
2071000500 Human Resource Development	Net Expenditure Head.....KShs	51,099,283	56,660,976	60,464,016
2071000601 Transition and Devolution Matters	2210200 Communication, Supplies and Services	170,000	190,000	200,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,182,000	4,350,000	4,600,000
	2210500 Printing , Advertising and Information Supplies and Services	3,040,000	3,100,000	3,100,000
	2210700 Training Expenses	3,860,000	6,400,000	6,800,000
	2210800 Hospitality Supplies and Services	5,475,000	5,500,000	5,550,000
	2211100 Office and General Supplies and Services	600,000	650,000	700,000
	2211300 Other Operating Expenses	4,380,000	4,400,000	4,400,000
	Gross Expenditure..... KShs.	21,707,000	24,590,000	25,350,000
	Net Expenditure.. Sub-Head..... KShs.	21,707,000	24,590,000	25,350,000
2071000602 Compliance Audit	2110100 Basic Salaries - Permanent Employees	46,586,330	48,698,440	44,195,730
	2210200 Communication, Supplies and Services	306,000	330,000	350,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	997,000	1,100,000	1,230,000
	2210500 Printing , Advertising and Information Supplies and Services	250,000	250,000	300,000
	2210700 Training Expenses	908,750	1,250,000	1,350,000

VOTE R2071 Public Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2210800 Hospitality Supplies and Services	2,262,500	2,350,000	2,500,000
	2211100 Office and General Supplies and Services	700,000	750,000	800,000
	Gross Expenditure..... KShs.	52,010,580	54,728,440	50,725,730
	Net Expenditure.. Sub-Head..... KShs.	52,010,580	54,728,440	50,725,730
2071000600 Compliance and Quality Assurance	Net Expenditure Head.....KShs	73,717,580	79,318,440	76,075,730
2071000701 Ethics and Integrity	2110100 Basic Salaries - Permanent Employees	9,496,792	8,979,366	10,100,000
	2210200 Communication, Supplies and Services	306,000	400,000	420,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	1,258,000	1,400,000	1,480,000
	2210500 Printing , Advertising and Information Supplies and Services	10,680,000	10,700,000	10,730,000
	2210700 Training Expenses	807,500	1,300,000	1,350,000
	2210800 Hospitality Supplies and Services	658,750	710,000	750,000
	2211100 Office and General Supplies and Services	100,000	150,000	200,000
	Gross Expenditure..... KShs.	23,307,042	23,639,366	25,030,000
	Net Expenditure.. Sub-Head..... KShs.	23,307,042	23,639,366	25,030,000
2071000700 Ethics, Governance and National Values	Net Expenditure Head.....KShs	23,307,042	23,639,366	25,030,000
	TOTAL NET EXPENDITURE FOR VOTE R2071 Public Service CommissionKShs.	874,204,313	768,000,000	805,000,000

VOTE R2081 Salaries and Remuneration Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Salaries and Remuneration Commission, including general administration and planning

**(KShs 440,549,493)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2081000100 Salaries and Remuneration Commission	440,649,493	Kshs. 100,000	440,549,493	386,000,000	405,000,000
TOTAL FOR VOTE R2081 Salaries and Remuneration Commission	440,649,493	100,000	440,549,493	386,000,000	405,000,000

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2081000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	110,174,034	131,972,526	134,552,070
	2110300 Personal Allowance - Paid as Part of Salary	40,770,635	52,572,626	53,320,339
	2120100 Employer Contributions to Compulsory National Social Security Schemes	10,062,957	11,454,848	14,127,591
	2210200 Communication, Supplies and Services	7,270,856	7,488,981	7,863,430
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	7,897,364	9,679,285	10,163,249
	2210400 Foreign Travel and Subsistence, and other transportation costs	2,029,136	5,416,018	5,686,819
	2210500 Printing , Advertising and Information Supplies and Services	5,347,291	11,687,708	12,272,094
	2210600 Rentals of Produced Assets	27,000,000	27,810,000	29,200,500
	2210700 Training Expenses	3,536,600	5,011,568	5,262,146
	2210800 Hospitality Supplies and Services	29,196,000	42,033,880	44,267,634
	2210900 Insurance Costs	20,474,000	21,088,220	22,142,631
	2211000 Specialised Materials and Supplies	680,000	700,400	735,420
	2211100 Office and General Supplies and Services	7,096,500	7,309,395	7,674,864
	2211200 Fuel Oil and Lubricants	1,700,750	1,751,773	1,839,362
	2211300 Other Operating Expenses	162,153,370	44,604,972	50,203,161
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,700,000	1,751,000	1,838,550
	2220200 Routine Maintenance - Other Assets	3,560,000	3,666,800	3,850,140
	Gross Expenditure..... KShs.	440,649,493	386,000,000	405,000,000
	Appropriations in Aid			

VOTE R2081 Salaries and Remuneration Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	1420600 Receipts from Sale of Incidental Goods	100,000	200,000	200,000
2081000100 Salaries and Remuneration Commission	Net Expenditure.. Sub-Head..... KShs.	440,549,493	385,800,000	404,800,000
	Net Expenditure Head.....KShs	440,549,493	385,800,000	404,800,000
	TOTAL NET EXPENDITURE FOR VOTE R2081 Salaries and Remuneration CommissionKShs.	440,549,493	385,800,000	404,800,000

VOTE R2091 Teachers Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

(KShs 165,358,978,668)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2091000100 The Teachers Service Commission	165,478,978,668	Kshs. 120,000,000	165,358,978,668	170,562,000,000	177,618,000,000
TOTAL FOR VOTE R2091 Teachers Service Commission	165,478,978,668	120,000,000	165,358,978,668	170,562,000,000	177,618,000,000

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2091000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	106,378,930,872	111,429,265,872	117,834,265,872
	2110200 Basic Wages - Temporary Employees	4,250,000,000	-	-
	2110300 Personal Allowance - Paid as Part of Salary	53,132,809,135	56,337,474,135	56,337,474,135
	2120100 Employer Contributions to Compulsory National Social Security Schemes	868,259,993	868,259,993	868,259,993
	2210100 Utilities Supplies and Services	31,597,600	31,597,600	32,258,290
	2210200 Communication, Supplies and Services	46,496,420	46,496,420	46,949,166
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	52,654,600	52,654,600	53,577,833
	2210400 Foreign Travel and Subsistence, and other transportation costs	5,458,334	5,916,666	5,916,666
	2210500 Printing , Advertising and Information Supplies and Services	10,800,000	10,800,000	10,890,000
	2210600 Rentals of Produced Assets	58,000,000	68,000,000	71,400,000
	2210700 Training Expenses	17,951,000	35,902,000	36,497,550
	2210800 Hospitality Supplies and Services	14,586,154	14,586,154	14,867,030
	2210900 Insurance Costs	364,462,000	364,462,000	364,462,000
	2211000 Specialised Materials and Supplies	9,100,000	9,100,000	9,321,250
	2211100 Office and General Supplies and Services	35,180,000	35,180,000	35,648,750
	2211200 Fuel Oil and Lubricants	39,542,500	39,542,500	41,142,500
	2211300 Other Operating Expenses	30,605,000	25,605,000	26,213,100
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	15,130,000	15,130,000	15,389,500
	2220200 Routine Maintenance - Other Assets	26,450,000	26,450,000	27,083,026

VOTE R2091 Teachers Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	22,610,000	22,610,000	22,990,500
	3111000 Purchase of Office Furniture and General Equipment	-	200,000,000	481,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	66,633,899	920,633,899	1,280,059,678
	Gross Expenditure..... KShs.	165,477,257,507	170,559,666,839	177,615,666,839
	Appropriations in Aid			
	3520300 Receipts from the Sale of Inventories, Stocks and Commodities	120,000,000	120,000,000	120,000,000
	Net Expenditure.. Sub-Head..... KShs.	165,357,257,507	170,439,666,839	177,495,666,839
2091000102 Aids Control Unit				
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	241,532	241,532	241,532
	2210500 Printing , Advertising and Information Supplies and Services	145,656	145,656	145,656
	2210700 Training Expenses	612,000	1,224,000	1,224,000
	2211100 Office and General Supplies and Services	260,253	260,253	260,253
	2211200 Fuel Oil and Lubricants	119,000	119,000	119,000
	2211300 Other Operating Expenses	342,720	342,720	342,720
	Gross Expenditure..... KShs.	1,721,161	2,333,161	2,333,161
	Net Expenditure.. Sub-Head..... KShs.	1,721,161	2,333,161	2,333,161
2091000100 The Teachers Service Commission				
	Net Expenditure Head.....KShs	165,358,978,668	170,442,000,000	177,498,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2091 Teachers Service CommissionKShs.	165,358,978,668	170,442,000,000	177,498,000,000

VOTE R2101 National Police Service Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Teachers Service Commission including general administration and planning, teacher management, field services and quality assurance and standards

(KShs 278,119,240)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2101000100 The National Police Service Commission	278,119,240	Kshs. -	278,119,240	305,000,000	311,000,000
TOTAL FOR VOTE R2101 National Police Service Commission	278,119,240	-	278,119,240	305,000,000	311,000,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2101000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	60,778,698	66,396,961	69,907,064
	2110200 Basic Wages - Temporary Employees	52,833,208	43,013,052	37,368,819
	2110300 Personal Allowance - Paid as Part of Salary	53,287,594	61,389,987	66,204,117
	2120100 Employer Contributions to Compulsory National Social Security Schemes	11,100,500	11,200,000	11,520,000
	2210100 Utilities Supplies and Services	315,000	320,000	325,000
	2210200 Communication, Supplies and Services	1,913,400	2,193,000	2,247,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	6,400,000	8,150,000	5,260,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	661,500	1,338,000	1,425,000
	2210500 Printing , Advertising and Information Supplies and Services	3,535,500	7,230,000	7,297,000
	2210600 Rentals of Produced Assets	32,517,900	37,279,000	40,456,000
	2210700 Training Expenses	887,050	1,888,000	1,924,000
	2210800 Hospitality Supplies and Services	4,200,280	6,525,000	7,100,000
	2210900 Insurance Costs	22,700,000	22,725,000	22,735,000
	2211000 Specialised Materials and Supplies	441,000	447,000	455,000
	2211100 Office and General Supplies and Services	3,626,000	3,653,000	3,675,000
	2211200 Fuel Oil and Lubricants	3,167,360	3,500,000	4,600,000
	2211300 Other Operating Expenses	5,204,000	6,672,000	7,192,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	3,000,000	3,200,000	3,300,000
	2220200 Routine Maintenance - Other Assets	3,133,400	3,154,500	3,171,000

VOTE R2101 National Police Service Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	6,246,850	12,500,000	12,550,000
	3111000 Purchase of Office Furniture and General Equipment	910,000	920,500	931,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,260,000	1,305,000	1,357,000
	Gross Expenditure..... KShs.	278,119,240	305,000,000	311,000,000
	Net Expenditure.. Sub-Head..... KShs.	278,119,240	305,000,000	311,000,000
	Net Expenditure Head.....KShs	278,119,240	305,000,000	311,000,000
2101000100 The National Police Service Commission	TOTAL NET EXPENDITURE FOR VOTE R2101 National Police Service CommissionKShs.	278,119,240	305,000,000	311,000,000

VOTE R2111 Auditor General

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services

(KShs 2,501,020,000)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2111000100 National Government	1,930,122,365	Kshs. 110,000,000	1,820,122,365	2,110,104,873	2,208,535,302
2111000200 County Governments	355,933,118	-	355,933,118	310,978,641	318,616,537
2111000300 Special Audits	324,964,517	-	324,964,517	282,216,486	292,868,061
TOTAL FOR VOTE R2111 Auditor General	2,611,020,000	110,000,000	2,501,020,000	2,703,300,000	2,820,019,900

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2111000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	488,941,604	611,929,076	624,007,900
	2110300 Personal Allowance - Paid as Part of Salary	420,192,161	439,413,641	451,778,924
	2210100 Utilities Supplies and Services	3,704,700	4,928,073	5,260,934
	2210200 Communication, Supplies and Services	96,588,300	128,483,868	137,162,164
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	120,956,500	105,525,700	117,381,384
	2210400 Foreign Travel and Subsistence, and other transportation costs	13,185,000	17,538,975	18,723,625
	2210500 Printing , Advertising and Information Supplies and Services	16,449,600	16,560,730	17,679,305
	2210600 Rentals of Produced Assets	117,152,700	155,839,082	166,365,056
	2210700 Training Expenses	100,671,000	67,403,671	71,956,376
	2210800 Hospitality Supplies and Services	8,184,600	70,747,318	75,525,865
	2210900 Insurance Costs	130,000,000	139,762,553	149,202,655
	2211000 Specialised Materials and Supplies	4,091,200	5,442,204	5,809,791
	2211100 Office and General Supplies and Services	23,411,400	31,142,356	33,245,831
	2211200 Fuel Oil and Lubricants	30,000,000	31,808,618	32,998,640
	2211300 Other Operating Expenses	183,671,900	62,083,981	66,277,374
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	20,882,500	27,778,358	29,654,615
	2220200 Routine Maintenance - Other Assets	20,644,800	28,792,386	30,737,134
	2620100 Membership Fees and Dues and Subscriptions to International Organization	6,000,000	9,000,000	9,000,000
	2710100 Government Pension and Retirement Benefits	5,111,000	6,798,764	7,257,979

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110700 Purchase of Vehicles and Other Transport Equipment	-	51,881,078	50,374,239
	3111000 Purchase of Office Furniture and General Equipment	45,000,000	15,000,000	15,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	75,283,400	82,244,441	93,135,511
	Gross Expenditure..... KShs.	1,930,122,365	2,110,104,873	2,208,535,302
	Appropriations in Aid			
	1420300 Receipts from Administrative Fees and Charges - Collected as AIA	110,000,000	110,000,000	110,000,000
	Net Expenditure.. Sub-Head..... KShs.	1,820,122,365	2,000,104,873	2,098,535,302
2111000100 National Government	Net Expenditure Head.....KShs	1,820,122,365	2,000,104,873	2,098,535,302
2111000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	226,330,749	192,520,644	198,265,080
	2110300 Personal Allowance - Paid as Part of Salary	74,602,369	63,457,997	65,351,457
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	50,000,000	50,000,000	50,000,000
	2211200 Fuel Oil and Lubricants	5,000,000	5,000,000	5,000,000
	Gross Expenditure..... KShs.	355,933,118	310,978,641	318,616,537
	Net Expenditure.. Sub-Head..... KShs.	355,933,118	310,978,641	318,616,537
2111000200 County Governments	Net Expenditure Head.....KShs	355,933,118	310,978,641	318,616,537
2111000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	226,330,748	192,520,645	198,265,080
	2110300 Personal Allowance - Paid as Part of Salary	74,602,369	63,457,997	65,351,459
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	20,000,000	20,000,000	20,000,000
	2211200 Fuel Oil and Lubricants	4,031,400	6,237,844	9,251,522
	Gross Expenditure..... KShs.	324,964,517	282,216,486	292,868,061

VOTE R2111 Auditor General

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2111000300 Special Audits	Net Expenditure.. Sub-Head..... KShs.	324,964,517	282,216,486	292,868,061
	Net Expenditure Head.....KShs	324,964,517	282,216,486	292,868,061
	TOTAL NET EXPENDITURE FOR VOTE R2111 Auditor GeneralKShs.	2,501,020,000	2,593,300,000	2,710,019,900

VOTE R2121 Controller of Budget

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for the salaries and expenses of the Office of the Auditor-General, including general administration and audit services

(KShs 429,962,741)

SUMMARY

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2121000100 Administration Support Services	211,063,626	Kshs. -	211,063,626	216,420,562	230,044,298
2121000200 Research and Planning	10,825,308	-	10,825,308	11,153,794	11,483,955
2121000300 Budget Review and Analysis	39,289,286	-	39,289,286	42,065,712	43,421,591
2121000400 County Services	168,784,521	-	168,784,521	175,359,932	181,050,156
TOTAL FOR VOTE R2121 Controller of Budget	429,962,741	-	429,962,741	445,000,000	466,000,000

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2121000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	61,098,276	61,339,614	62,873,105
	2110300 Personal Allowance - Paid as Part of Salary	29,113,200	29,327,780	29,153,350
	2120100 Employer Contributions to Compulsory National Social Security Schemes	501,600	519,156	543,556
	2210200 Communication, Supplies and Services	5,017,810	5,193,433	5,437,525
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	11,022,000	10,372,770	10,860,290
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,535,134	4,730,227	4,952,548
	2210500 Printing , Advertising and Information Supplies and Services	15,500,000	16,302,142	18,545,563
	2210600 Rentals of Produced Assets	2,000,000	2,070,000	2,167,290
	2210700 Training Expenses	7,862,500	12,135,375	12,705,738
	2210800 Hospitality Supplies and Services	6,000,000	4,140,000	4,334,580
	2210900 Insurance Costs	28,450,606	29,446,377	35,707,408
	2211000 Specialised Materials and Supplies	4,550,000	4,709,250	4,930,585
	2211100 Office and General Supplies and Services	5,812,500	6,015,938	6,298,687
	2211200 Fuel Oil and Lubricants	2,400,000	2,484,000	2,600,748
	2211300 Other Operating Expenses	8,980,000	9,294,300	9,731,133
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,520,000	2,608,200	2,730,785
	2220200 Routine Maintenance - Other Assets	1,300,000	1,345,500	1,408,740
	2710100 Government Pension and Retirement Benefits	4,500,000	4,657,500	4,876,403
	3110300 Refurbishment of Buildings	2,500,000	2,587,500	2,709,113

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,175,000	5,418,225
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,900,000	1,966,500	2,058,926
	Gross Expenditure..... KShs.	211,063,626	216,420,562	230,044,298
	Net Expenditure.. Sub-Head..... KShs.	211,063,626	216,420,562	230,044,298
2121000100 Administration Support Services	Net Expenditure Head.....KShs	211,063,626	216,420,562	230,044,298
2121000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	5,550,708	5,744,983	5,888,608
	2110300 Personal Allowance - Paid as Part of Salary	3,081,600	3,139,056	3,218,912
	2120100 Employer Contributions to Compulsory National Social Security Schemes	25,000	25,875	27,091
	2210200 Communication, Supplies and Services	500,000	517,500	541,823
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	700,000	724,500	758,552
	2210500 Printing , Advertising and Information Supplies and Services	196,000	202,860	212,395
	2210800 Hospitality Supplies and Services	147,000	152,145	159,296
	2211100 Office and General Supplies and Services	200,000	207,000	216,729
	2211200 Fuel Oil and Lubricants	175,000	181,125	189,638
	2211300 Other Operating Expenses	250,000	258,750	270,911
	Gross Expenditure..... KShs.	10,825,308	11,153,794	11,483,955
	Net Expenditure.. Sub-Head..... KShs.	10,825,308	11,153,794	11,483,955
2121000200 Research and Planning	Net Expenditure Head.....KShs	10,825,308	11,153,794	11,483,955
2121000301 Headquarters				
	2110100 Basic Salaries - Permanent Employees	18,365,064	19,007,842	19,483,038
	2110300 Personal Allowance - Paid as Part of Salary	9,026,400	9,191,124	9,420,067

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2120100 Employer Contributions to Compulsory National Social Security Schemes	60,000	62,100	65,019
	2210200 Communication, Supplies and Services	600,000	621,000	650,188
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,048,000	2,119,680	2,219,305
	2210500 Printing , Advertising and Information Supplies and Services	689,822	713,966	747,523
	2210700 Training Expenses	1,500,000	3,105,000	3,250,936
	2211300 Other Operating Expenses	7,000,000	7,245,000	7,585,515
	Gross Expenditure..... KShs.	39,289,286	42,065,712	43,421,591
	Net Expenditure.. Sub-Head..... KShs.	39,289,286	42,065,712	43,421,591
2121000300 Budget Review and Analysis	Net Expenditure Head.....KShs	39,289,286	42,065,712	43,421,591
2121000401 Headquarters				
	2110100 Basic Salaries - Permanent Employees	68,867,553	71,277,918	73,059,865
	2110300 Personal Allowance - Paid as Part of Salary	31,685,200	32,282,622	32,816,325
	2120100 Employer Contributions to Compulsory National Social Security Schemes	268,200	277,587	290,634
	2210100 Utilities Supplies and Services	800,000	828,000	866,917
	2210200 Communication, Supplies and Services	5,773,500	5,975,573	6,256,423
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	9,280,000	8,569,800	8,972,581
	2210500 Printing , Advertising and Information Supplies and Services	18,986,350	17,580,872	18,407,173
	2210600 Rentals of Produced Assets	1,000,000	1,035,000	1,083,645
	2210700 Training Expenses	4,639,625	9,604,024	10,055,413
	2210800 Hospitality Supplies and Services	3,500,000	3,622,500	3,792,758
	2211000 Specialised Materials and Supplies	300,000	310,500	325,094

VOTE R2121 Controller of Budget

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	2211100 Office and General Supplies and Services	6,000,000	6,210,000	6,501,870
	2211200 Fuel Oil and Lubricants	2,500,000	2,587,500	2,709,113
	2211300 Other Operating Expenses	5,300,000	4,968,000	5,201,496
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	1,190,000	1,231,650	1,289,538
	2220200 Routine Maintenance - Other Assets	1,617,000	1,673,595	1,752,254
	3111000 Purchase of Office Furniture and General Equipment	5,500,000	5,692,500	5,960,048
	3111100 Purchase of Specialised Plant, Equipment and Machinery	1,577,093	1,632,291	1,709,009
	Gross Expenditure..... KShs.	168,784,521	175,359,932	181,050,156
	Net Expenditure.. Sub-Head..... KShs.	168,784,521	175,359,932	181,050,156
2121000400 County Services	Net Expenditure Head.....KShs	168,784,521	175,359,932	181,050,156
	TOTAL NET EXPENDITURE FOR VOTE R2121 Controller of BudgetKShs.	429,962,741	445,000,000	466,000,000

VOTE R2131 The Commission on Administrative Justice

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Commission on Administrative Justice including general administration and planning

**(KShs 374,485,500)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2131000100 Headquarters Administrative Services	374,485,500	Kshs. -	374,485,500	306,000,000	312,000,000
TOTAL FOR VOTE R2131 The Commission on Administrative Justice	374,485,500	-	374,485,500	306,000,000	312,000,000

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2131000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	105,574,000	108,474,000	111,474,000
	2110300 Personal Allowance - Paid as Part of Salary	33,826,000	33,826,000	33,826,000
	2120100 Employer Contributions to Compulsory National Social Security Schemes	600,000	700,000	700,000
	2210100 Utilities Supplies and Services	6,345,000	3,500,000	3,600,000
	2210200 Communication, Supplies and Services	10,978,000	9,670,000	9,930,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	15,400,000	9,100,000	9,300,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	4,650,000	9,500,000	9,900,000
	2210500 Printing , Advertising and Information Supplies and Services	7,275,000	8,860,000	9,170,000
	2210600 Rentals of Produced Assets	38,850,000	37,500,000	37,600,000
	2210700 Training Expenses	7,785,000	7,200,000	7,400,000
	2210800 Hospitality Supplies and Services	6,690,000	5,800,000	5,900,000
	2210900 Insurance Costs	19,650,000	18,150,000	18,880,000
	2211000 Specialised Materials and Supplies	500,000	500,000	500,000
	2211100 Office and General Supplies and Services	8,500,000	4,700,000	4,900,000
	2211200 Fuel Oil and Lubricants	5,940,000	4,300,000	4,400,000
	2211300 Other Operating Expenses	15,202,500	8,360,000	8,560,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	5,500,000	3,500,000	3,600,000
	2220200 Routine Maintenance - Other Assets	2,300,000	1,300,000	1,300,000
	2710100 Government Pension and Retirement Benefits	40,720,000	20,750,000	20,500,000

VOTE R2131 The Commission on Administrative Justice

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3110300 Refurbishment of Buildings	15,000,000	6,900,000	6,640,000
	3110700 Purchase of Vehicles and Other Transport Equipment	21,000,000	-	-
	3111000 Purchase of Office Furniture and General Equipment	1,300,000	2,500,000	3,000,000
	3111100 Purchase of Specialised Plant, Equipment and Machinery	900,000	910,000	920,000
	Gross Expenditure..... KShs.	374,485,500	306,000,000	312,000,000
	Net Expenditure.. Sub-Head..... KShs.	374,485,500	306,000,000	312,000,000
2131000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	374,485,500	306,000,000	312,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2131 The Commission on Administrative JusticeKShs.	374,485,500	306,000,000	312,000,000

VOTE R2141 National Gender and Equality Commission

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the National Gender and Equality Commission, including general administration, planning and field services

**(KShs 290,250,930)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2141000100 Headquarters Administrative Services	189,477,783	Kshs. -	189,477,783	125,138,288	126,143,189
2141000200 Field Services	100,773,147	-	100,773,147	78,861,712	81,856,811
TOTAL FOR VOTE R2141 National Gender and Equality Commission	290,250,930	-	290,250,930	204,000,000	208,000,000

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2141000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	25,339,332	25,184,227	25,675,573
	2110300 Personal Allowance - Paid as Part of Salary	17,038,488	17,018,418	17,431,973
	2120100 Employer Contributions to Compulsory National Social Security Schemes	1,321,920	1,321,920	1,321,920
	2210100 Utilities Supplies and Services	2,000,000	2,000,000	2,000,000
	2210200 Communication, Supplies and Services	5,188,656	4,816,960	4,916,960
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	2,640,000	2,200,000	2,200,000
	2210400 Foreign Travel and Subsistence, and other transportation costs	6,766,124	3,021,500	3,021,500
	2210500 Printing , Advertising and Information Supplies and Services	1,550,000	500,000	500,000
	2210600 Rentals of Produced Assets	39,015,263	39,015,263	39,015,263
	2210700 Training Expenses	4,900,000	600,000	600,000
	2210800 Hospitality Supplies and Services	3,118,000	860,000	860,000
	2210900 Insurance Costs	16,920,000	16,920,000	16,920,000
	2211000 Specialised Materials and Supplies	11,000,000	1,000,000	1,000,000
	2211100 Office and General Supplies and Services	1,500,000	1,500,000	1,500,000
	2211200 Fuel Oil and Lubricants	2,640,000	2,640,000	2,640,000
	2211300 Other Operating Expenses	1,660,000	1,660,000	1,660,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	2,080,000	2,080,000	2,080,000
	2220200 Routine Maintenance - Other Assets	600,000	600,000	600,000
	3110300 Refurbishment of Buildings	40,500,000	500,000	500,000

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
	3111000 Purchase of Office Furniture and General Equipment	3,700,000	1,700,000	1,700,000
	Gross Expenditure..... KShs.	189,477,783	125,138,288	126,143,189
	Net Expenditure.. Sub-Head..... KShs.	189,477,783	125,138,288	126,143,189
2141000100 Headquarters Administrative Services	Net Expenditure Head.....KShs	189,477,783	125,138,288	126,143,189
2141000201 Headquarters				
	2110100 Basic Salaries - Permanent Employees	36,758,160	37,493,323	38,243,182
	2110300 Personal Allowance - Paid as Part of Salary	26,643,640	26,982,112	27,327,352
	2210100 Utilities Supplies and Services	400,000	488,000	532,000
	2210200 Communication, Supplies and Services	900,000	1,035,000	1,025,000
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	10,100,000	1,805,000	2,060,000
	2210500 Printing , Advertising and Information Supplies and Services	1,300,000	400,000	473,477
	2210600 Rentals of Produced Assets	3,339,831	3,668,277	3,920,800
	2210700 Training Expenses	9,577,130	2,625,000	3,065,000
	2210800 Hospitality Supplies and Services	1,014,386	500,000	620,000
	2211100 Office and General Supplies and Services	1,200,000	1,245,000	1,295,000
	2211200 Fuel Oil and Lubricants	1,000,000	505,000	530,000
	2211300 Other Operating Expenses	600,000	430,000	640,000
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,000	280,000	390,000
	3110300 Refurbishment of Buildings	5,000,000	510,000	650,000
	3111000 Purchase of Office Furniture and General Equipment	2,240,000	895,000	1,085,000
	Gross Expenditure..... KShs.	100,773,147	78,861,712	81,856,811

VOTE R2141 National Gender and Equality Commission

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2141000200 Field Services	Net Expenditure.. Sub-Head..... KShs.	100,773,147	78,861,712	81,856,811
	Net Expenditure Head.....KShs	100,773,147	78,861,712	81,856,811
	TOTAL NET EXPENDITURE FOR VOTE R2141 National Gender and Equality CommissionKShs.	290,250,930	204,000,000	208,000,000

VOTE R2151 Independent Police Oversight Authority

I. RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE ESTIMATES FOR 2015/2016 - 2016/2017

I. ESTIMATE of the amount required in the year ending 30th June, 2015 for salaries and expenses of the Independent Police Oversight Authority, including general administration and planning.

**(KShs 205,121,165)
SUMMARY**

HEAD	Estimates 2014/2015			Projected Estimates	
	Gross Expenditure	Appropriations in Aid	Net Expenditure	Estimates 2015/2016	Estimates 2016/2017
2151000100 Headquarters	205,121,165	Kshs. -	205,121,165	220,000,000	224,000,000
TOTAL FOR VOTE R2151 Independent Police Oversight Authority	205,121,165	-	205,121,165	220,000,000	224,000,000

VOTE R2151 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2151000101 Headquarters				
	2110100 Basic Salaries - Permanent Employees	50,785,620	52,044,768	52,884,199
	2110200 Basic Wages - Temporary Employees	36,540,000	39,587,707	40,226,218
	2110300 Personal Allowance - Paid as Part of Salary	33,674,380	32,367,525	32,889,583
	2210200 Communication, Supplies and Services	3,827,161	4,342,874	4,433,361
	2210300 Domestic Travel and Subsistence, and Other Transportation Costs	4,047,725	5,167,291	5,274,944
	2210400 Foreign Travel and Subsistence, and other transportation costs	1,500,000	3,063,828	3,127,661
	2210500 Printing , Advertising and Information Supplies and Services	2,288,823	4,675,041	4,772,438
	2210600 Rentals of Produced Assets	26,680,247	27,268,364	27,836,456
	2210700 Training Expenses	1,301,784	2,658,961	2,714,359
	2210800 Hospitality Supplies and Services	2,313,169	3,374,838	3,445,147
	2210900 Insurance Costs	17,674,222	18,050,269	18,426,317
	2211000 Specialised Materials and Supplies	1,502,058	1,534,017	1,565,976
	2211100 Office and General Supplies and Services	5,004,117	5,110,590	5,217,059
	2211200 Fuel Oil and Lubricants	1,208,677	1,763,419	1,800,158
	2211300 Other Operating Expenses	10,611,485	12,677,240	12,941,349
	2220100 Routine Maintenance - Vehicles and Other Transport Equipment	700,960	715,875	730,788
	2220200 Routine Maintenance - Other Assets	863,203	902,021	920,816
	3111000 Purchase of Office Furniture and General Equipment	1,600,000	1,634,040	1,668,082
	3111100 Purchase of Specialised Plant, Equipment and Machinery	2,997,534	3,061,332	3,125,089

VOTE R2151 Independent Police Oversight Authority

II RECURRENT EXPENDITURE SUMMARY 2014/2015 AND PROJECTED EXPENDITURE SUMMARY FOR 2015/2016 - 2016/2017

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

HEAD	TITLE	Estimates 2014/2015	Projected Estimates	
			2015/2016	2016/2017
		KShs.	KShs.	KShs.
2151000100 Headquarters	Gross Expenditure..... KShs.	205,121,165	220,000,000	224,000,000
	Net Expenditure.. Sub-Head..... KShs.	205,121,165	220,000,000	224,000,000
	Net Expenditure Head.....KShs	205,121,165	220,000,000	224,000,000
	TOTAL NET EXPENDITURE FOR VOTE R2151 Independent Police Oversight AuthorityKShs.	205,121,165	220,000,000	224,000,000